

FISCAL YEAR

2014
2015

OVERALL WORK PROGRAM



SOUTHERN CALIFORNIA



ASSOCIATION of
GOVERNMENTS

Quarterly Progress Report
First Quarter *(July–September 2014)*

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS
FY 2014/2015 OVERALL WORK PROGRAM
Progress Report for 1st Quarter
(July 1, 2014 – September 30, 2014)

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Objective: **Manager:** **Project Manager:** Naresh Amatya

Steps		Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
No	Description						
1	Process amendments to the 2012-2035 RTP/SCS as needed.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Support outreach activities associated with the implementation of the 2012-2035 RTP/SCS as needed.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Continue coordinating congestion management plans for Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties on an on-going basis to ensure consistency with the 2012-2035 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Continue to provide staff support for the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the Committee.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Continue to provide staff support for technical advisory committees and subcommittees as needed and appropriate.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Monitor, manage, and maintain capital list of projects associated with the 2012-2035 RTP/SCS on an ongoing basis.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
7	Review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with the adopted RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
8	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget, and schedule	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

No	Description	Plan Delivery Date	Product Delivery Date
1	2012-2035 RTP/SCS Amendments (as needed)	06/30/2015	
2	Meeting agendas and minutes for the Transportation Committee and other technical committees	06/30/2015	
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued provide staff support for committees in preparation of the development of the 2016 RTP/SCS.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 700,899

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
202,781	147,611	0	262,114	0	8,000	0	0	0	0	80,393	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
620,506	0	0	0	0	0	0	0	0	80,393	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	76,485	76,485	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

010.SCG00170.07 Implementation Strategy for 2012 RTP

Objective: **Manager:** **Project Manager:** Naresh Amatyia

Develop an implementation framework for the 2012-2035 RTP/SCS for the next two years that would provide a roadmap to implement key transportation initiatives proposed in the 2012-2035 RTP/SCS. The framework will aim to consider laying out the coordination framework and process, progress monitoring mechanism, including identification and development of appropriate data, review, assessment and adjustment methodology, and ultimately identify action steps to reconcile the 2016 RTP/SCS with the realities on the ground.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring budget and schedule	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Develop a framework and outline for the Implementation Strategy Plan	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
3	Prepare progress reports for major initiatives	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
4	Coordinate implementation and monitor the progress of the 2012-2035 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
5	Review and evaluate transportation performance measures as well as performance targets in preparation of the 2016 RTP/SCS update	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	10
6	Provide technical support to lay the groundwork for the development of the 2016 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Framework for Implementation Strategy Plan	06/30/2015	
2	Progress reports for major initiatives	06/30/2015	
3	Technical issue papers, memorandums, presentations, and/or reports	06/30/2015	

Progress

Pct Completed: 22

Status: In Progress

Accomplishments:

Continued to monitor the progress of the implementation of the 2012-2035 RTP/SCS.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 263,080

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
33,143	24,126	0	42,841	0	0	150,000	0	0	0	12,970	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
100,110	132,795	0	0	0	17,205	0	0	12,970	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	19,005	19,005	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group		
Start Date:	04/23/2013	End Date:	06/30/2015	Number:	13-023-C1
Total Award:	1,839,422	FY Value:	150,000	PY Expends:	157,539

010.SCG00170.08 Transportation Security Planning

Objective: **Manager:** **Project Manager:** Margaret Lin

Integrate security into transportation planning projects to improve the security of the transportation system for motorized and non-motorized users by evaluating existing security policies and developing regional security policies. Evaluate transportation security and assist in the development of regional security policies for the 2016 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Integrate security into transportation planning by coordinating with other agencies and jurisdictions to evaluate and develop regional transportation security policies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Transportation Security State of the Region Report	06/30/2015	

Progress

Pct Completed: 10

Status: In Progress

Accomplishments:

Continued reviewing existing security planning and policy documents at the State and Federal level to assess implications to the 2016 RTP/SCS.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 69,678

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
20,422	14,866	0	26,398	0	0	0	0	0	0	7,992	0
FHWA	FTA	SPR	5304	Fed Other		TDA	State Other	Cash Match		3rd Party	Local Other
61,686	0	0	0	0	0	0	0	0	0	7,992	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

010.SCG01629.02

Four Corners Support

Objective:

Manager:

Project Manager:

Daniel Tran

Provide staff support to the Four Corners Policy Committee. The Four Corners Policy Committee is a committee made up of elected officials from member cities in the area around where Los Angeles, Orange, Riverside, and San Bernardino counties all come together. The committee's focus is on educating the member cities on transportation policies and projects either in, or impacting the area. SCAG provides support by developing agendas and preparing summary minutes.

The work done by this group provides direct input into the RTP/SCS on transportation projects and policies that impact this strategic inter-county area within the SCAG region.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide staff support for Four Corners Policy Committee and staff meetings (every other month).	07/01/2014	06/30/2015			Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Agendas and minutes	06/30/2015	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

None

Issues:

Four Corners group is still deciding on the next meeting.

Resolution:

Will continue to provide support as requested.

Comment:

Budget / Expenditure

Budget: 11,614

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
3,404	2,478	0	4,400	0	0	0	0	0	0	1,332	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
10,282	0	0	0	0	0	0	0	0	1,332	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

010.SCG01631.02 TDM Planning

Objective: **Manager:** **Project Manager:** Stephen Fox

Develop transportation options to improve mobility in the region by researching and developing strategies to improve transportation mobility.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue updating and refining the TDM toolbox for inclusion in 2016 RTP/SCS update.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated TDM strategies for inclusion in 2016 RTP/SCS update	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Staff is in the process of updating and refining the TDM Toolbox for the 2016 RTP/SCS.

Issues:**Resolution:****Comment:****Budget / Expenditure**

Budget: 29,772

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
8,726	6,352	0	11,279	0	0	0	0	0	0	3,415	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
26,357	0	0	0	0	0	0	0	0	3,415	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	4,405	4,405	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

010.SCG01631.04 Congestion Management Planning (CMP)

Objective: **Manager:** **Project Manager:** Stephen Fox

Ensure congestion management is part of the continuing transportation planning process per California Government Code 65089 and the US Code of Federal Regulations, 23CFR450.320.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Monitor and review county Congestion Management Programs for consistency with state and federal requirements.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Monitor and review county submissions to Federal Transportation Improvement Program (FTIP) for consistency with USDOT requirements for Congestion Management Process (23 CFR 450.320).	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	County Congestion Management Program comment letters	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Staff monitored county congestion management programs for consistency with state and federal requirements during the 1st quarter. Staff also monitored and reviewed county submissions to the FTIP.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 32,337

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
9,478	6,899	0	12,251	0	0	0	0	0	0	3,709	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
28,628	0	0	0	0	0	0	0	0	3,709	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	4,405	4,405	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

010.SCG02106.02 System Preservation

Objective: **Manager:** **Project Manager:** Ryan Kuo

The objective of this project is to develop a performance-based regional transportation system management and monitoring program to help address the region's preservation needs. This project also seeks to cast a spotlight on this important issue by hosting a summit focused on system operation and preservation, and providing a publicly accessible, user-friendly website.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage the project including monitoring schedule, budget, and objectives.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Complete assessment of data needs/availability and collect/compile data.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Develop performance metrics and establish appropriate performance targets.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	15
4	Develop regional transportation system management and monitoring framework.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Regional transportation system management system and monitoring framework	06/30/2015	

Progress

Pct Completed: 21

Status: In Progress

Accomplishments:

Consultant continued data collection and analysis, and outreach effort with stakeholders.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 201,470

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
29,740	21,649	0	38,442	0	0	100,000	0	0	0	11,639	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
89,831	88,530	0	0	0	11,470	0	0	11,639	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	17,800	17,800	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group
Start Date:	04/23/2013	End Date:	06/30/2015
		Number:	13-023-C1
Total Award:	1,839,422	FY Value:	100,000
		PY Expends:	49,023

015.SCG00159.01 RTP Financial Planning

Objective: **Manager:** **Project Manager:** Annie Nam

Continue initial development of 2016 RTP financial plan and supporting elements. Facilitate work on efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on MAP-21 re-authorization efforts related to technical input and analyses associated with transportation finance component.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue to prepare, manage, and coordinate with stakeholders, the financial component of the RTP update.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Continue to monitor state and federal budgets as well as MAP-21 reauthorization efforts to assess implications on the RTP financial plan.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Coordinate with Federal Transportation Improvement Program (FTIP) staff as needed to address financial plan component.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Continue to develop/produce technical work and analysis of transportation financing mechanisms.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports highlights regional transportation finance concerns, including assessment of current financing system needs.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Staff continues to coordinate with stakeholders as we develop the financial component of the 2016 RTP update. Staff also continues to monitor state and federal budgets to assess implications on the RTP financial plan. Consultant effort is underway.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 386,760

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
92,412	67,270	0	119,452	0	9,000	50,000	0	0	10,000	38,626	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
298,134	44,265	0	0	0	5,735	0	0	38,626	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	79,341	79,341	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group
Start Date:	08/21/2014	End Date:	01/31/2016
		Number:	14-024-C1
Total Award:	435,525	FY Value:	257,145
		PY Expends:	0

015.SCG00159.02

Transportation User Fee—Groundwork Project Phase II

Objective:

Manager:

Project Manager:

Annie Nam

Research, development, and demonstration specific to Southern California context. Explore partnerships with automobile manufacturers and technology developers, and local/regional business leaders, including targeted marketing and research specific to the SCAG region. Continue development of strategic action plan and initial demonstration framework. Consider efforts outside the region for their application in the Southern California context.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Continue development of strategic action plan and initial demonstration framework for a transportation user fee.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums and/or reports on transportation user fees.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant efforts underway.

Issues:

Resolution:

Comment:

Task was carried over from FY14.

Contract also related to other tasks.

Budget / Expenditure

Budget: 317,499

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
19,784	14,401	0	25,572	0	0	250,000	0	0	0	7,742	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
59,757	221,325	0	0	0	28,675	0	0	7,742	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	13,897	13,897	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	04/25/2013	End Date:	06/30/2015	Number:	13-008-C1
Total Award:	2,200,167	FY Value:	982,522	PY Expends:	1,160,536
Status:	Contract Executed	Vendor:	System Metrics Group		
Start Date:	04/23/2013	End Date:	06/30/2015	Number:	13-023-C1
Total Award:	1,914,297	FY Value:	1,242,388	PY Expends:	624,092

015.SCG00159.03 Regional Pavement Management System (RPMS) – Cost Model Development, Phase

Objective: **Manager:** **Project Manager:** Rajee Seetharam

Expanded data collection and software development for monitoring costs trends/arterial system needs for enhanced financial planning. Focused emphasis will be placed on locations of high truck volumes, including port and inland distribution locations.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Conduct inventory of costs for key locations.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Coordinate with overall RPMS development efforts	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Nichols Consulting Engineers worked on the preparation of the databases, the needs analysis, and the Statewide PCI Map.

Issues:**Resolution:****Comment:**

Task was carried over from FY14.

Contract also related to other tasks.

Budget / Expenditure

Budget: 263,976

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
33,406	24,317	0	43,180	0	0	150,000	0	0	0	13,073	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
100,903	132,795	0	0	0	17,205	0	0	13,073	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	22,447	22,447	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group
Start Date:	04/23/2013	End Date:	06/30/2015
		Number:	13-023-C1
Total Award:	1,914,297	FY Value:	1,242,388
		PY Expends:	624,092

015.SCG00159.04 Value Pricing Project Management Assistance

Objective: **Manager:** **Project Manager:** Annie Nam

Development of critical milestones and documentation of the region's progress in implementing the 2012 RTP. Identification of potential challenges with implementing key value pricing initiatives, new opportunity areas, recommended action steps, and potential implications for the 2016 RTP. Initiate technical groundwork for development of the 2016 RTP. Assistance to facilitate project management and technical coordination of multiple activities underway for the region's value pricing projects, as identified in the 2012 RTP.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide documentation of critical milestones and progress in implementing 2012 RTP, including steps taken to demonstrate applicability of value pricing strategies, establish a regional concept of operations for value pricing, and integration of value pricing with other transportation components (e.g., transit) and land use strategies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Initiate technical groundwork for development of the 2016 RTP, including the development of value pricing performance measures, MAP-21 technology and performance measure provisions, and integration with statewide managed lane business plan policies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Provide technical assistance with region's value pricing projects as identified in the 2012 RTP.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports on 2012 RTP implementation, groundwork for the development of the 2016 RTP, and value pricing projects as identified in 2012 RTP.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant providing project management assistance.

Issues:

Resolution:

Comment:

Task was carried over from FY14.

Contract also related to other tasks.

Budget / Expenditure

Budget: 237,056

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
10,861	7,906	0	14,039	0	0	200,000	0	0	0	4,250	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
32,806	177,060	0	0	0	22,940	0	0	4,250	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	3,971	3,971	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	System Metrics Group		
Start Date:	04/23/2013	End Date:	06/30/2015	Number:	13-023-C1
Total Award:	1,914,297	FY Value:	1,242,388	PY Expends:	624,092

020.SCG00161.04 Regulatory Compliance

Objective: **Manager:** **Project Manager:** Jonathan Nadler

Preparation of RTP/SCS environmental documentation (note, first year of multi-year).

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare studies and documentation to facilitate regulatory compliance by SCAG and member jurisdictions as necessary.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Monitor for potential changes to environmental justice requirements. Work with stakeholders on environmental justice concerns as they relate to transportation planning, as needed.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Environmental documentation and studies related to regulatory compliance as necessary	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 410,111

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
104,884	76,349	0	135,573	2,000	0	50,000	0	0	0	41,305	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
318,806	44,265	0	0	0	5,735	0	0	41,305		0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	57,169	57,169	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

020.SCG00161.05 Intergovernmental Review (IGR)

Objective: **Manager:** **Project Manager:** Pamela Lee

To provide grant acknowledgements and review environmental documents for regionally significant projects, plans, and programs for consistency with the goals and policies of the RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review grants, plans, programs, and projects subject to Intergovernmental Review for consistency with RTP/SCS goals and policies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare federal grant acknowledgement letters and RTP/SCS consistency letters for projects of regional significance.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Prepare bi-monthly IGR Clearinghouse reports to facilitate interagency consultation and public participation regarding federal grants and regionally significant projects that may impact the RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Prepare annual IGR Clearinghouse report that summarizes yearly Clearinghouse activities.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Bi-monthly IGR clearinghouse reports.	06/30/2015	06/30/2015
2	Annual clearinghouse report.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 259,936

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
76,186	55,458	0	98,477	0	0	0	0	0	0	29,815	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
230,121	0	0	0	0	0	0	0	0	29,815	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	53,710	53,710	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

020.SCG00161.07 Energy and Environment Committee (EEC) Staffing

Objective: **Manager:** **Project Manager:** Jonathan Nadler

To provide staff support to the SCAG Energy and Environment Policy Committee (EEC). To provide a forum for environmental and energy issues of regional significance, including but not limited to air quality, water quality, solid and hazardous waste, habitat preservation, environmental justice, and environmental impact analysis.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate EEC agenda development, including pre-briefing of EEC Chair	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare agenda and minutes	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Assist Chair and Vice-Chair	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Facilitate timely implementation of Committee actions, including reporting to Regional Council	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting Agenda and Minutes	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 80,852

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
23,697	17,250	0	30,631	0	0	0	0	0	0	9,274	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
71,578	0	0	0	0	0	0	0	9,274	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,998	12,998	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

025.SCG00164.01

Air Quality Planning and Conformity

Objective:

Manager:

Project Manager:

Rongsheng Luo

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP/SCS, FTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable federal and state requirements.

Staff will facilitate interagency consultation and staff the TCWG including the processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within the SCAG region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track and report on air quality rulemaking, policies and issues.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Secure compliance with transportation conformity regulations. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee Clean Air Act TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
2	Provide support to the Transportation Conformity Working Group.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	28
3	Review and approve the reporting of CMAQ Improvement Program funded projects.	09/01/2014	04/30/2015	09/01/2014	04/30/2015	Staff	
4	Present air quality issues to policy committees and task forces.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
5	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Perform air quality analyses as needed.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Conformity analyses, reports, and determinations as necessary for RTP/FTIP amendments	06/30/2015	
2	CMAQ reporting documentation	06/30/2015	
3	TCWG meeting documentation, including maintaining PM Hot Spot review/determination clearinghouse	06/30/2015	

Progress

Pct Completed: 24

Status: In Progress

Accomplishments:

- 3 TCWG meetings and processed 14 PM hot spot analyses
- Regional Council adoption of conformity analyses for Amendment No. 2 to 2012-2035 RTP/SCS and 2015 FTIP amendment
- Draft conformity analysis for one 2015 FTIP Amendment
- Provided on-going information update to Energy and Environment Committee on important air quality and conformity related issues and topics
- Attended one SCAQMD Mobile Source Committee meeting, four 2016 AQMP White Papers meetings, two MSRC meetings, two MSRC-TAC meetings, and two HRAG meetings
- Three air quality public workshop/ hearing/symposium/webinars

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 457,660

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
122,065	88,855	18,000	171,246	0	5,000	0	0	0	0	52,494	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
405,166	0	0	0	0	0	0	0	0	52,494	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	120,374	120,374	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

030.SCG00146.02 Federal Transportation Improvement Program

Objective: **Manager:** **Project Manager:** Maria Lopez

To keep funds flowing in the SCAG Region so that projects may be implemented consistent with SCAG's approved 2012-2035 Regional Transportation Plan/Sustainable Communities Strategy (2012-2035 RTP/SCS)

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Analyze and approve 2013 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	07/01/2014	11/01/2014	07/01/2014	11/01/2014	Staff	75
2	Provide grant administration of the Federal Transit Administration Section 5307 Program for the 6 Urbanized Areas where SCAG is the designated recipient including MPO Concurrence of all FTA grants in the SCAG Region	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Conduct interagency consultation process as required by State statute AB1246 and the Federal Metropolitan Planning Regulations (23 U.S.C (h) and Federal Transportation conformity rule (Section 93105 of 40 C.F.R. Part 51 and 93)	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Initiate release Draft 2015 Federal Transportation Improvement Program for 30-day public review and obtain SCAG Board approval	07/01/2014	10/02/2014	07/01/2014	10/02/2014	Staff	100
5	Assist in the continued coordination and implementation of the FTIP Database with the information technologies staff to improve its efficiency	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Represent SCAG at monthly statewide meetings such as Regional Transportation planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
7	Analyze and approve 2015 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	10/01/2014	06/30/2015	08/12/2014	06/30/2015	Staff	10
8	Initiate development of the 2017 FTIP Guidelines.	03/01/2015	06/30/2015	03/01/2015	06/30/2015	Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Final 2015 FTIP comprised of 3 volumes (Executive Summary, Project Listing and Technical Appendix)	12/17/2014	
2	2013 FTIP Amendments and Administrative Modifications	11/01/2014	
3	2015 FTIP Amendments and Administrative Modifications	06/30/2015	

Progress

Pct Completed: 39

Status: In Progress

Accomplishments:

During the first quarter, SCAG completed and approved (1) Administrative Modification and completed and successfully received funding agency approval for (1) Amendment to the 2013 FTIP. SCAG released the Draft 2015 FTIP for 30-day public review on July 1st, 2014, holding two public hearings (July 10th and July 24th) during the review period. The SCAG Executive/Administration Committee adopted the 2015 FTIP on September 11, 2014. SCAG formally transmitted the 2015 FTIP to the state and federal agencies on September 30, 2014. SCAG also completed its review and analysis of Amendment #15-01 and transmitted the amendment at the same time for simultaneous review and approval by state and federal agencies. SCAG created the 2015 FTIP Fact sheet which explains the benefits of the FTIP, as well as how the \$31.8 Billion in programming will be spent in the SCAG region. The fact sheet is available on SCAG's website.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,968,622

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
568,549	413,867	0	734,905	2,500	15,000	0	0	0	8,000	225,801	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State	Other	Cash Match	3rd Party	Local	Other
1,742,821	0	0	0	0	0	0	0	0	225,801	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	455,614	455,614	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Objective: **Manager:** **Project Manager:** Alex Yu

Steps

Products

Progress

1. Renewed the maintenance support for Spread Studio for .NET Developer License.
2. Renewed Crystal Reports Server Enterprise Support.
3. Submitted a purchase requisition for the 8 hours Essentials support from Latitude Geographics, Inc.
4. Submitted a purchase requisition to obtain technical support in establishing the SDLC environment on the GIS application development platform.

Comment:

Budget / Expenditure

Budget: 61,431

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
8,073	5,877	0	10,435	0	0	0	0	0	30,000	7,046	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
54,385	0	0	0	0	0	0	0	7,046	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	23,384	23,384	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.SCG00142.07

FTIP System Enhancement, Maintenance, and Support

Objective:

Manager:

Project Manager:

Alex Yu

To maintain and support the FTIP database for the County Transportation Commission (CTC) users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, continue to provide analyses, troubleshooting, and problem resolution to the users. The target for this new fiscal year is to add Lumpsum Project module, Maintenance module, and Web Services for data transfer between Metro, OCTA and SCAG.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Collect business requirements from users.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	30
2	Prepare the scope of work, detailed user requirements, and function specifications.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	30
3	Design and develop the applications	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
4	Conduct the comprehensive testing's and update the user manual and online help.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20
5	Deploy new versions throughout the year.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Several new versions of FTIP database program to fulfill prioritized tasks from users requests.	06/30/2015	
2	Updated user manual and online help files.	06/30/2015	

Progress

Pct Completed: 24

Status: In Progress

Accomplishments:

Completed v5.1 development and QA, which includes several minor changes on the reports and fixes to the application. The product is being reviewed by the customer for User Acceptance Test (UAT) process. Once approved by users, it will be deployed to the production environment.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 248,167

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,448	12,701	0	22,553	0	4,000	0	0	0	163,000	28,465	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
219,702	0	0	0	0	0	0	0	0	28,465	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	48,278	48,278	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	RedGov, Inc. (Divya S
Start Date:	07/01/2014	End Date:	06/30/2015
		Number:	13-016-C1
Total Award:		FY Value:	163,000
		PY Expends:	28,644

045.SCG00142.12 Enterprise GIS (EGIS) Implementation

Objective: **Manager:** **Project Manager:** Alex Yu

One of the primary objectives of this task is to ensure the implementation of the data warehouse initiated last year is working as expected, and can be easily accessed by the read-only GIS applications with optimal performance.

IT will also continue to collaborate with the GIS group to further enhance the SCAG Atlas, IGR GIS Components, and other GIS applications to facilitate GIS group, SCAG Users, and all public stakeholders for all GIS needs.

As conducted every year, IT Team will upgrade all GIS servers including the ESRI and Geocortex products to the latest release to support the GIS servers and workstations for all GIS development and implementation.

As performed every year, IT Team and the GIS group will provide necessary training as last year to SCAG users, GIS groups, and city members who in need of GIS training.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare scope of work and initiate consultant procurement process.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	50
2	Issue an RFP and interview the Consultants for the Geodatabase maintenance and support.	07/01/2014	10/01/2014	07/01/2014	06/30/2015	Staff	
3	Kick-off meeting with the Consultant.	10/15/2014	10/31/2014	07/01/2014	06/30/2015	Staff/Consultan	
4	Perform the databases maintenance, enhancement, and support.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
5	Collect business requirements from users and write up the SOW for the requests.	07/01/2014	09/30/2014	07/01/2014	06/30/2015	Staff/Consultan	20
6	Design and develop the GIS application(s).	07/01/2014	10/31/2014	07/01/2014	06/30/2015	Consultant	25
7	Conduct QA processes for the developed application(s).	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
8	Deploy the developed application(s).	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	
9	Train users and write up user manuals and online help files.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Applications, components, and tools specified in the project workscope.	06/30/2015	
2	Test cases, user manual, and training materials.	06/30/2015	

Progress

Pct Completed: 9

Status: In Progress

Accomplishments:

1. Completed the draft of SOW for the EGIS RFP.
2. Completed the SOW for the SCAG Atlas v1.1.
3. Finalized the development for the SCAG Atlas v1.1.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 447,691

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
15,575	11,338	0	20,133	0	0	150,000	0	0	216,500	34,145	0
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local Other
263,546	132,795	0	0	0	0	17,205	0	0	0	34,145	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	21,838	21,838	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.SCG00142.17

QA Requirements and Documentation

Objective:

Manager:

Project Manager:

Alex Yu

Continue to provide application assurance and quality control for all products developed, maintained, and supported by the IT Application Development Team. The QA process will ensure to provide quality applications for SCAG users or regional stakeholders, and help document the test cases, user manuals of software applications that support Transportation Improvement Programs, GIS Applications, and all applications under Planning System Development project.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Update Business Requirements, User Manual, and On-line help for each product release.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20
2	Document the testing bugs in the bug tracker or using Microsoft Team System.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Create and update testing cases for all applications required QA process.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
4	Perform QA on each production release.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated technical documents such as business requirements, user manual, and online help for RTIP, CBDS, OMS, CRM, and other applications managed by Application Development Team throughout the year for each product release.	06/30/2015	
2	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2015	
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

IGR1.5- Tested and completed documentation for IGR1.5.

Onbase1.1- Tested in test & Production and completed documentation for the same.

CBDS & OMS3.0- Completed testing and created test cases and user manuals for both.

TIP5.0- financial plan in production, created UAT test cases and help files for both CTC and SCAG users.

TIP5.1, includes few bug fixes is ready for UAT. Updated TFS for 5.1.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 187,427

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
44,517	32,405	18,000	71,007	0	0	0	0	0	0	21,498	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
165,929	0	0	0	0	0	0	0	21,498	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	40,652	40,652	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

045.SCG00142.22 Planning System Development

Objective: **Manager:** **Project Manager:** Alex Yu

The main objective for this project is to maintain and support planning applications for SCAG staff. This includes but not limited to Inter-governmental Review (IGR), Regional Outreach (RAO), Compass Blue Print (CBP), and Regional Transportation Plan (RTP), and Local Profiles (LP).

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Gather business requirements from users.	07/01/2014	04/30/2015	07/01/2014	06/30/2015	Staff/Consultan	20
2	Prepare the scope of work, detailed business requirements, and functional specifications.	07/01/2014	04/30/2015	07/01/2014	06/30/2015	Staff/Consultan	30
3	Design and develop the applications	07/01/2014	04/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
4	Conduct comprehensive testing, update user manuals and online help files.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20
5	Conduct specific user acceptance test	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
6	Deploy new applications on production servers.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Developed web applications on production servers.	06/30/2015	
2	Scope work for each release, updated user manuals, test cases, and training materials.	06/30/2015	

Progress

Pct Completed: 21

Status: In Progress

Accomplishments:

1. Completed IGR v1.5 development and QA. The product is now deployed to the test server for user acceptance testing (UAT). This release includes numerous enhancements to the GIS component and changes to the application as well.
2. Still gathering the requirements from the users on Local Profile v3.1 development.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 295,300

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
29,276	21,311	0	37,842	0	0	0	0	0	173,000	33,871	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
261,429	0	0	0	0	0	0	0	33,871	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	10,847	10,847	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

045.SCG00694.01

GIS Development and Applications

Objective:

Manager:

Project Manager:

Kimberly Clark

GIS Web Applications for data feedback and sharing with local jurisdictions, including web-based IGR applications. Build upon on GP, Zoning, and existing land use, provide tracking mechanism for parcel level land use tracking and updating system. Including, but not limited to permit tracking, (building permits, demolition permits, by types), business establishments and jobs, etc.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop maps for SCAG Projects	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Maintain and update GIS database	07/01/2014	06/30/2015	10/01/2014	06/30/2015	Consultant	0
3	Develop and update web-based GIS applications	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultant	25
4	Provide GIS training to SCAG staff, member jurisdictions	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Attend GIS seminars and conferences to learn new GIS technology	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	50

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	City boundary update	06/30/2015	
2	Maps for SCAG planning projects	06/30/2015	
3	GIS data update and maintenance	06/30/2015	
4	GIS training material, web-based GIS applications with supporting documents	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 596,145

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
156,761	114,112	0	202,629	0	10,000	50,000	0	0	0	62,643	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
483,502	44,265	0	0	0	5,735	0	0	0	62,643	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	152,839	152,839	0	0	0
Consultant	23,670	23,670	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	The Sanborn Map Cor
Start Date:	09/04/2014	End Date:	03/31/2015
		Number:	14-022-C1
Total Award:	192,941	FY Value:	PY Expend:

045.SCG00694.02

Enterprise GIS Implementation

Objective:

Manager:

Project Manager:

Ping Wang

Develop regional Specific Plans database for use in SB 743 transit priority areas mapping, digitize and fill the gap of IGR database between 2010 and 2013 for monitoring, assessment and growth forecast assessment, and provide advanced GIS trainings as part of SCAG local jurisdiction GIS service program.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Identify enhancement areas of SCAG geodatabase	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Provide geodatabase configuration, management, and enhancement supports	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Perform GIS geoprocessing spatial analysis	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Provide GIS trainings to internal staff and local jurisdictions	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Report of Geodatabase improvement recommendation	06/30/2015	06/30/2015
2	Spatial analysis result and report	06/30/2015	06/30/2015
3	Document of geodatabase support	06/30/2015	06/30/2015
4	GIS training material and related documents	06/30/2015	06/30/2015

Progress

Pct Completed: 20

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 292,822

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
69,514	50,602	0	89,854	0	0	50,000	0	0	5,000	27,852	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
214,970	44,265	0	0	0	5,735	0	0	27,852	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	37,941	37,941	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

045.SCG00694.03

Professional GIS Services Program Support

Objective:

Manager:

Project Manager:

Javier Aguilar

Provide professional GIS support to SCAG member jurisdictions in Southern California. Specific assistance will be provided in the purchase of aerial imagery data for Imperial County jurisdictions, who will also be contributing to fund this effort.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate and assess local jurisdictions' existing GIS system and requirements	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Develop local GIS work plan including GIS data generation, update, and integration	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	50
3	Develop desktop or web-based end user interface systems	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	
4	Enhance or integrate GIS system with local jurisdictions' data systems	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
5	Provide advanced GIS training and GIS spatial analysis	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	1
6	Conduct one-on-one meetings with local jurisdictions	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	GIS work plans for local jurisdictions	06/30/2015	
2	GIS web or desktop applications	06/30/2015	
3	GIS analytical reports	06/30/2015	
4	GIS training and related materials	06/30/2015	

Progress

Pct Completed: 21

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 888,464

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
154,170	112,226	54,000	239,675	0	25,000	205,000	0	0	20,000	78,393	0
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local Other
605,071	66,398		0	0	0	8,602		0	0	78,393	130,000

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	122,243	122,243	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

050.SCG00169.01

Regional Active Transportation Strategy

Objective:

Manager:

Project Manager:

Alan Thompson

Continued collaboration with counties (through sustainability joint work programs) to implement active transportation plans (first-last mile strategies) by supporting planning and analysis of pilot projects. The pilot projects support counties in better understanding and communicating benefits of active transportation projects in order to more strategically invest resources and attract greater investment, including from statewide sources (ATP/Cap & Trade) and existing discretionary and new local sources (LA City Street Bond, Metro Measure X). Increased investment in active transportation is critical to implementing RTP/SCS and demonstrating progress.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop active transportation needs assessment	07/01/2014	06/30/2015	07/01/2014	12/30/2015	Staff	75
2	Bicycle Route Development and Coordination	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Partner with Metro to plan pilot projects as a Phase 2 of the First Last Mile Strategic Plan	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Needs Assessment	06/30/2015	
2	First Mile/Last Mile Study (Phase 2)	06/30/2015	

Progress

Pct Completed: 28

Status: In Progress

Accomplishments:

Completed working draft Needs Assessment/Existing Conditions Report

Issues:

Have not finalized scope of work for Metro First Mile/Last Mile Strategic Plan Phase 2

Resolution:

Working with Metro to develop Scope of work.

Comment:

Budget / Expenditure

Budget: 1,075,673

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
289,981	211,087	0	374,828	0	10,000	75,000	0	0	0	114,777	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
885,896	66,397	0	0	0	8,603	0	0	0	114,777	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	263,003	263,003	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.SCG00169.02 Transportation Safety Planning

Objective: **Manager:** **Project Manager:** Alan Thompson

Incorporate Safety into Regional Transportation Planning Process

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue participation with Caltrans in development of the California Strategic Highway Safety Plan	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Caltrans updated list of Strategic Highway Safety Plan (SHSP) Action Items developed through the SHSP Steering Committee and Challenge Areas	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Participated in SHSP Steering Committee and various challenge areas.

Budget / Expenditure

Budget: 240,821

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
70,583	51,380	0	91,236	0	0	0	0	0	0	27,622	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
213,199	0	0	0	0	0	0	0	27,622	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	23,693	23,693	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.SCG00169.03

Active Transportation: Economic Impact Study

Objective:

Manager:

Project Manager:

Alan Thompson

This phase of the project will analyze the benefits of bicycling and walking on the region's economy in a typical year. The results will help local jurisdictions/counties better understand and communicate the benefits of active transportation projects. This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include: refinement of the analysis to more fully capture the indirect economic impacts related to public health and the environment.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Perform Project Management and Administrate Contract	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
2	Collect Data	07/01/2014	12/30/2014	01/30/2015	03/30/2015	Consultant	
3	Perform Transportation System Cost Analysis	09/30/2014	03/30/2015	03/30/2015	06/30/2015	Consultant	
4	Assess Economic Impact	03/30/2015	04/30/2015	01/30/2015	12/30/2015	Consultant	
5	Perform Public Outreach	03/30/2015	06/30/2015	10/01/2014	06/30/2015	Staff	
6	Prepare Draft and Final Report	03/30/2015	06/30/2015	06/01/2015	09/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Phase I: Economic Impact Analysis	06/30/2015	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Finished developing RFP Scope of Work

Budget / Expenditure

Budget: 125,640

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
7,515	5,470	0	9,714	0	0	100,000	0	0	0	2,941	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
22,699	88,530	0	0	0	11,470	0	0	2,941	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

050.SCG00169.04

SCAG Regional Active Transportation Database Collection and update (Phase 2)

Objective:

Manager:

Project Manager:

Alan Thompson

This task supports the updating of the Data Clearinghouse to accept pedestrian data and enhance the functionality of the site. Outreach to cities/organizations to increase awareness of this planning tool and encourage them to populate database with data from local counts.

This task anticipates further steps and products not included here, and that are pending funding availability. These include: data collection to populate the clearinghouse with data to support bicycle modeling that will justify and help prioritize bicycle infrastructure investments, as well as, help SCAG better assess the regional impacts of non-motorized investments in the 2016 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct outreach activities	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
2	Update bicycle database	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated Active Transportation Clearinghouse	06/30/2015	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

Issues:

Database is hosted on external site. Must work with the host (UCLA) to determine upgrade possibilities, potential migration and other issues.

Resolution:

Developing RFP Scope. Working with UCLA on RFP requirements.

Comment:

Developed list of software upgrades/bug-fixes.

Budget / Expenditure

Budget: 72,348

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,550	4,768	0	8,467	0	0	50,000	0	0	0	2,563	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
19,785	44,265	0	0	0	5,735	0	0	2,563	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

055.SCG00133.05

Regional Growth and Policy Analysis

Objective:

Manager:

Project Manager:

Seong-Youn Choi

Conduct advanced study on urban and regional issues important to scenario planning for the 2016 RTP/SCS: millennials, who are they? what are their planning implications; aging impacts on regional economy and transportation revenues; jobs-housing balance using LEHD (Longitudal Employer-Household Dynamics) or other datasets for EJ analysis; economic trends analysis and socioeconomic forecast for 2016 RTP/SCS growth forecasts; Analysis, report and workshop on demographics and transportation using CTPP data.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate, update and improve regional growth estimation/forecasting assumptions and methodologies that will be used in the RTP/SCS development and modeling process.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Research, evaluate, update and improve regional growth forecasting models.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	10
3	Collect and analyze new and existing socio-economic data including vital statistics, migration, household formation, housing, employment, etc. from diverse private and public sources.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Update estimates and forecasts of population and employment by detailed characteristics at the county level.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Conduct advanced research and analysis of the current and emerging urban and transportation issues and to seek policy options for 2016 RTP/SCS. .	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	10
6	Conduct workshops and public outreach to get input on the regional growth scenarios and related growth assumptions, and to present the research findings and policy options to be considered for 2016 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	50

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated socio-economic and other data sets necessary for 2016 RTP/SCS Growth Forecast	06/30/2015	
2	Updated regional growth forecasting assumptions and methodologies for 2016 RTP/SCS Growth Forecast	06/30/2015	
3	Technical reports on various elements of updated growth forecasting assumptions and methodology	06/30/2015	
4	Research reports on the regional forecasting and modeling practice, and the current and emerging urban and transportation issues	06/30/2015	
5	Workshop reports	06/30/2015	

Progress

Pct Completed: 24

Status: In Progress

Accomplishments:

Completed local input process to get local input on socioeconomic data for 2016 RTP/SCS. 81% of jurisdictions provided input on SCAG's preliminary growth forecast of population, households, and employment. When input from each jurisdiction was aggregated into a regional dataset, it was found to be well within the anticipated growth ranges established at the beginning of this process by SCAG's panel of regional economic and demographic experts.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 812,443

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
215,853	157,127	0	279,011	0	12,000	50,000	0	0	11,000	87,452	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
674,991	44,265	0	0	0	5,735	0	0	87,452	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	194,842	194,842	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	CCSCE - Steve Levy		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	12-043-C6
Total Award:	20,000	FY Value:		PY Expend:	
Status:	Contract Negotiations	Vendor:	USC - Dowell Myers		
Start Date:	10/01/2014	End Date:	06/30/2015	Number:	14-023
Total Award:	20,000	FY Value:		PY Expend:	

055.SCG00133.06

University Partnership & Collaboration

Objective:

Manager:

Project Manager:

Seong-Youn Choi

Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options; Host workshops or seminars to discuss the priority topic areas and policy implications and options as it relates to the 2016 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate and select FY14-15 priority topic areas among the diverse planning topics listed for University Partnership/Collaboration.	07/01/2014	07/31/2014	07/01/2014	12/31/2014	Staff	20
2	Develop the guiding framework and Streamline procurement/contract process to facilitate the collaboration with universities	07/01/2014	09/30/2014	07/01/2014	12/31/2014	Staff	30
3	Conduct advanced research and analyses of the selected priority topic areas with participation of university researchers and students, discussions of planning implications, policy responses and options.	08/01/2014	06/30/2015	08/01/2014	06/30/2015	Staff/Consultan	10
4	Host workshops or seminars to discuss the priority topic areas and policy implications and options	08/01/2014	06/30/2015	08/01/2014	06/30/2015	Staff/Consultan	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	A list of the priority topic areas for University Partnership/Collaboration.	08/31/2014	
2	Memo on the guiding framework and contract process for the feasible University Partnership/Collaboration.	09/30/2014	
3	Research reports on the selected priority topic areas, with a discussion of policy implications and options.	09/30/2014	
4	Workshops or seminar proceedings or reports.	06/30/2015	
5	Research reports on the research and survey of priority topic areas with participating students through a class environment.	06/30/2015	

Progress

Pct Completed: 14

Status: In Progress

Accomplishments:

Discussed the guiding framework, the procurement/contract process to facilitate the collaboration with Universities.
Discussed the priority topic areas, and hosted seminars to discuss the topic areas and policy implications and options.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 252,023

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
59,212	43,102	0	76,537	0	0	50,000	0	0	0	23,172	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
178,851	44,265	0	0	0	5,735	0	0	23,172	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,742	11,742	0	0	0

Contract Status (if applicable)

Status:	Contract Negotiations	Vendor:	USC - Dowell Myers
Start Date:	10/01/2014	End Date:	06/30/2015
		Number:	14-023
Total Award:	30,000	FY Value:	PY Expend:

055.SCG00704.02 Region-wide data coordination.

Objective: **Manager:** **Project Manager:** Kimberly Clark

Develop, maintain and enhance data and information to support planning and decision making in a timely and effective manner. To provide quality data analysis, reports, and information to support decision makers and promote economic development.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Collect data and information to support SCAG planning activities.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	15
2	Perform data analyses to support the planning mandates and activities of the agency.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Maintain SCAG's Census Data Center. Coordinate activities including training with staff from the Census Regional Office.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Provide SCAG data and information to both internal and external users. Keep a log of all requests.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Serve on the Enterprise GIS Steering Committee to integrate data with GIS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Form an internal data assessment/evaluation committee/task force	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Copy of building permit database	06/30/2015	
2	Copy of street centerline file	06/30/2015	
3	Report of data/information/GIS requests handled by staff	06/30/2015	

Progress

Pct Completed: 20

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 948,247

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
88,732	64,591	18,000	128,160	0	10,000	0	0	0	530,000	108,764	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
839,483	0	0	0	0	0	0	0	0	108,764	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	199,124	199,124	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

055.SCG01531.01

Southern California Economic Growth Strategy

Objective:

Manager:

Project Manager:

Houston Laney

Throughout the development of the 2012-2035 RTP/SCS, SCAG produced information quantifying the economic benefits of reducing congestion. The objective of the Southern California Economic Growth Strategy is to continue this analysis and provide information and opportunities and job growth to support regional decision making and long range transportation and land use planning.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop a short-term (less than 5 years) and long-term (more than 5 years) action plan for successful RTP strategies to reduce congestion and ensure livability and economic viability.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Conduct outreach to affected stakeholders in support of step 1.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Identify opportunities for and build partnerships to expedite delivery and implementation of adopted 2012 RTP/SCS and additional strategies to be incorporated into the 2016-2040 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Economic analysis of identified opportunities expedite delivery and implementation of adopted 2012-2035 RTP/SCS and incorporated into the 2016-2040 RTP/SCS.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 264,425

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,329	15,526	0	27,570	0	0	200,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	264,425	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,328	12,328	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	California Lutheran Un		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C7
Total Award:	43,025	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	CDM Smith		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C8
Total Award:	25,000	FY Value:	25,000	PY Expends:	
Status:	Contract Executed	Vendor:	Center for Continuing E		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C6
Total Award:	109,866	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	Development Manage		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C9
Total Award:	65,973	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	Economics & Politics,		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C1
Total Award:	90,065	FY Value:	40,000	PY Expends:	
Status:	Contract Executed	Vendor:	Green Tech Coast LLC		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C4
Total Award:	294,492	FY Value:	60,000	PY Expends:	
Status:	Contract Executed	Vendor:	Kosmont & Associates		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C11
Total Award:	10,000	FY Value:	10,000	PY Expends:	
Status:	Contract Executed	Vendor:	Los Angeles County E		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C3
Total Award:	148,050	FY Value:	40,000	PY Expends:	

Status:	Contract Executed	Vendor:	Orange County Business		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C2
Total Award:	180,175	FY Value:	60,000	PY Expend:	

055.SCG01531.02

Economic Analysis of adopted 2012-2035 RTP/SCS

Objective:

Manager:

Project Manager:

Houston Laney

To continue analyzing the economic benefits of reducing congestion and provide information and opportunities that can bolster regional economic and job growth to support regional decision making and long range transportation and land use planning.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Continue to assess and articulate economic and job creation benefits associated with the adopted 2012-2035 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Quantify economic benefits of transportation investments through case studies, reports and fact sheets	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Develop Framework for development of 2016-2040 RTP/SCS Economic and Job Creation Analysis	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Framework for development of 2016 RTP/SCS Economic and Job Creation Analysis	06/30/2015	
1	Case studies, reports and fact sheets quantifying economic benefits of transportation investments through case studies, reports and fact sheets	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 272,772

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
21,329	15,526	0	27,570	0	0	200,000	0	0	0	8,347	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
64,425	177,060	0	0	0	22,940	0	0	8,347	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,551	12,551	0	0	0
Consultant	16,875	16,875	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	California Lutheran Un		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C7
Total Award:	43,025	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	CDM Smith		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C8
Total Award:	25,000	FY Value:	25,000	PY Expends:	
Status:	Contract Executed	Vendor:	Center for Continuing		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C6
Total Award:	109,866	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	Development Manage		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C9
Total Award:	65,973	FY Value:	20,000	PY Expends:	
Status:	Contract Executed	Vendor:	Economics & Politics,		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C1
Total Award:	90,065	FY Value:	40,000	PY Expends:	
Status:	Contract Executed	Vendor:	Green Tech Coast LLC		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C4
Total Award:	294,492	FY Value:	60,000	PY Expends:	
Status:	Contract Executed	Vendor:	Kosmont & Associates		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C11
Total Award:	10,000	FY Value:	10,000	PY Expends:	
Status:	Contract Executed	Vendor:	Los Angeles County E		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C3
Total Award:	148,050	FY Value:	40,000	PY Expends:	

Status:	Contract Executed	Vendor:	Orange County Business		
Start Date:	09/20/2012	End Date:	06/30/2015	Number:	12-043-C2
Total Award:	180,175	FY Value:	60,000	PY Expend:	

060.SCG00124.01

Corridor Planning

Objective:

Manager:

Project Manager:

Ryan Kuo

Work completed via this task will provide input to the RTP/SCS on the locally-preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Participate in corridor study efforts led by other regional planning partner agencies, including Caltrans, county transportation commissions, and subregions.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Provide timely input to the RTP/SCS and its amendments regarding regionally-significant transportation investments, based upon the completion and approval of corridor planning studies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly progress reports, summary reports, etc.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued to participate in corridor study efforts led by planning partner agencies.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 162,361

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
47,587	34,640	0	61,511	0	0	0	0	0	0	18,623	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
143,738	0	0	0	0	0	0	0	18,623	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	13,197	13,197	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.SCG00137.01

Sustainability Program Call for Projects

Objective:

Manager:

Project Manager:

Peter Brandenburg

Primary objective is collaborative assistance to member local governments and communities for coordinating sustainable transportation, land use and regional policies and issues in local planning. The task will implement the second year of the SCAG Sustainability Planning Grant program. Built on the Compass Blueprint program's past success of providing an array of tools and resources to local governments to develop policies, plans, and development projects that implement the 2012 Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Work will also be consistent with Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.) Emphases will include local and regional planning for greenhouse gas reductions, locally-applied "Green Region Initiative" strategies, public health impacts related to transportation activities and assistance in General Plan updates. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air-quality in Southern California. Sustainability Planning Grant projects focused on key opportunity sites as identified in the RTP/SCS, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects community outreach and consensus building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing and public private partnerships.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct outreach and develop partnerships for Sustainability Planning Grant projects and other technical assistance.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Complete local Sustainability Planning Grant projects that showcase the local and regional benefits of sustainable planning and support the 2012 RTP/SCS and other regional policies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Manage and coordinate consultant work including preparation of scope of work monitoring project budget and schedule	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated program website(s), presentations and other documentation of outreach activities	06/30/2015	
2	Project materials for Sustainability Planning Grant projects.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

SCAG has issued contracts for over 45 Sustainability Planning Grants

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 5,298,799

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
260,122	189,352	0	336,233	0	10,000	4,400,000	0	0	0	103,092	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
795,707	2,107,039	0	0	0	2,292,961	0	0	103,092	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	194,121	194,121	0	0	0
Consultant	64,752	64,752	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B43
Total Award:	162,446	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Alta		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B12
Total Award:	178,494	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Alta		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B16
Total Award:	139,957	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Alta		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B26
Total Award:	65,570	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Alta		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B29
Total Award:	39,994	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Arbor Pro		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B34
Total Award:	80,923	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Dyett & Bhattia		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B35
Total Award:	198,956	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Dyett & Bhattia		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B39
Total Award:	97,606	FY Value:		PY Expends:	

Status:	Contract Executed	Vendor:	ESA		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B07
Total Award:	169,956	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	ESA		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B22
Total Award:	156,828	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Fehr & Peers		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B28
Total Award:	59,839	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Human Impact Partner		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B25
Total Award:	107,940	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	IBI		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B18
Total Award:	122,784	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	IBI Group		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B02
Total Award:	139,155	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	IBI Group		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B03
Total Award:	43,051	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Iteris		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B23
Total Award:	199,001	FY Value:		PY Expend:	

Status:	Contract Executed	Vendor:	Juan Matute dba Kais		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B33
Total Award:	28,191	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU+A		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B05
Total Award:	150,389	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU+A		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B13
Total Award:	79,992	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU+A		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B17
Total Award:	161,927	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	KTU+A		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B31
Total Award:	199,512	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Maya Dunne		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B32
Total Award:	48,091	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	Melendrez		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B42
Total Award:	201,563	FY Value:		PY Expend:	
Status:	Contract Executed	Vendor:	MIG		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B21
Total Award:	195,103	FY Value:		PY Expend:	

Status:	Contract Executed	Vendor:	Placeworks		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B11
Total Award:	175,000	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Questa Eng		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B09
Total Award:	42,974	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Raimi		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B38
Total Award:	99,954	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Raimi		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B44
Total Award:	149,621	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	RBF		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B01
Total Award:	89,994	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	RBF		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B15
Total Award:	107,020	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Restoration Design Gr		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B40
Total Award:	49,418	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Stantec		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B08
Total Award:	179,630	FY Value:		PY Expends:	

Status:	Contract Executed	Vendor:	URS		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B30
Total Award:	67,586	FY Value:		PY Expend:	

065.SCG00137.07**Local Technical Assistance****Objective:****Manager:****Project Manager:**

Christopher Tzeng

Provide Local Technical Assistance and the Toolbox Tuesdays Training Series to build local capacity in innovative and integrated transportation and planning tools. The Toolbox Tuesdays serve as important opportunities for inter-governmental communication. By bringing together planners from diverse areas of the region the sessions provide opportunities for jurisdictions to learn from each other about successes and failures in new approaches to transportation and planning. In a region as vast as SCAG, forums where staff from dense urban communities can share their concerns and successes with planners from less populated areas are highly valued. Toolbox Tuesdays sessions equip local government planners to think beyond their traditional roles, and respond to new mandates (e.g. 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program) that require collaboration and public participation. The California Household Travel Survey is from 2010-2012 and was adopted in 2013

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop Toolbox Tuesdays program and session topics, and recruit speakers.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare Toolbox Tuesdays sessions, promote attendance, and manage session logistics.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Toolbox Tuesdays training agendas, and presentation materials.	06/30/2015	
2	Toolbox Tuesdays registration rosters, and announcements	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 57,749

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
13,615	9,911	0	17,599	10,000	0	0	0	0	0	6,624	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
51,125	0	0	0	0	0	0	0	6,624	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.SCG00137.08

Sustainability Recognition Awards

Objective:

Manager:

Project Manager:

Christopher Tzeng

Plan and complete the 8th annual Sustainability Recognition Awards Program for outstanding examples of integrated transportation and land use planning, implementing the 2012 RTP/SCS at the local level. The Recognition Awards inspire the rest of the region to pursue innovative mobility, sustainability, livability and prosperity solutions locally. In addition they allow diverse types of communities to learn from each other, and to realize that there is a variety of transportation and land use planning approaches to fit agencies of all sizes and level of complexity. Recognized projects also serve as local embodiments of Caltrans' Smart Mobility Framework and Complete Streets Program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs.)

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare Sustainability Recognition Awards nomination packet	07/01/2014	06/30/2015			Staff	
2	Hold Jury Day that gathers planning professionals to assist in determining winners of the Sustainability Recognition Awards.	07/01/2014	06/30/2015			Staff	
3	Prepare videos and program materials for Recognition Awards Reception	07/01/2014	06/30/2015			Staff	
4	Hold Recognition Awards Reception	07/01/2014	06/30/2015			Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Program materials; summaries of winning projects	06/30/2015	
2	Videos for high-level winners	06/30/2015	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Work on awards program for FY14-15 has not started yet. work will begin in Q2 for awards event in May 2015.

Resolution:

work will begin in Q2 for awards event in May 2015.

Comment:

Budget / Expenditure

Budget: 57,749

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
13,615	9,911	0	17,599	10,000	0	0	0	0	0	6,624	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
51,125	0	0	0	0	0	0	0	0	6,624	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.SCG00137.09

CEO Sustainability Working Group

Objective:

Manager:

Project Manager:

Grieg Asher

Policy coordination among SCAG and CTCs for various sustainability issues related to implementation of the RTP/SCS, such as First mile/Last mile, complete streets, and active transportation.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate monthly meetings and/or conference calls, including meeting preparation, meeting reporting, and staff presentations	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
2	Conduct project management and management of studies, work products and progress reporting to management and SCAG Regional Council.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
3	Prepare funded studies for CEO sustainability working group to support joint work programs with CTCs.	07/01/2014	06/30/2015	01/30/2015	06/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting records; periodic reports to management or Regional Council; year-end report	06/30/2015	
2	Studies completed for CEO sustainability working group to support joint work programs with CTCs.	06/30/2015	

Progress

Pct Completed: 18

Status: In Progress

Accomplishments:

CEO Sustainability Work meets to discuss sustainability issues that impact the six county transportation commissions in the SCAG region. The CEO Sustainability Group continues to receive progress updates on the progress of SCAG County MOUs.

Issues:

Resolution:

Comment:

Consultant task will be removed in Am. #3

Budget / Expenditure

Budget: 110,891

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,847	12,991	0	23,069	0	0	50,000	0	0	0	6,984	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
53,907	44,265	0	0	0	5,735	0	0	6,984	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	12,458	12,458	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

065.SCG02663.02

RTP/SCS Land Use Policy and Program Development

Objective:

Manager:

Project Manager:

Peter Brandenburg

This task facilitates implementation of the 2012 RTP/SCS land use and transportation policies and their evolution into the information necessary to prepare the 2016 RTP/SCS Work will focus on collaboration among staff, consultant teams, other agencies and local governments to:

- Comply with state planning mandates, particularly coordinating regional and local transportation planning with state housing law;
- Develop coordinated transportation and land use plans, policies and projects that implement, or are consistent with, the 2012 RTP/SCS, Caltrans' Smart Mobility Framework and Complete Streets program (Deputy Directive 64-R1) and FHWA Planning Emphasis Areas (PEAs) as well as other federal, state and regional transportation plans and policies;
- Develop and analyze draft policies and initial scenario planning for the 2016 RTP/SCS.

This task anticipates further steps and products not included here, and that are pending funding availability through FY 14-15 Budget Amendments. These include

- Conduct training for SCAG staff on use of Scenario Planning Model (Consultant)
- Refinement of Scenario Planning Model (Consultant)

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate with other departments within SCAG conducting the local input process for the 2016 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
2	Evaluate local jurisdiction and stakeholder participation for prior fiscal year and determine necessary actions to ensure local participation and buy-in	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	10
3	Develop draft regional land use policies to guide development of scenarios for the 2016 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
4	Complete technical work to translate draft regional policies into initial regional scenarios for 2016 RTP/SCS	07/01/2014	06/30/2015	11/07/2014	06/30/2015	Consultant	0
5	Analyze regional scenarios using appropriate performance measures and refine/revise scenarios as necessary, in consultation with SCAG staff	07/01/2014	06/30/2015	11/07/2014	06/30/2015	Consultant	0
6	Prepare materials for local government/stakeholder outreach meetings and public workshops for the 2016 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Documentation and review of local input process for the 2016 RTP/SCS	06/30/2015	
2	Guidance, internal policy and data for scenario planning for the 2016 RTP/SCS.	06/30/2015	
3	Presentation and discussion materials	06/30/2015	

Progress

Pct Completed: 8

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 786,871

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
201,318	146,546	0	260,223	0	0	100,000	0	0	0	78,784	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
608,087	88,530	0	0	0	11,470	0	0	0	78,784	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	125,217	125,217	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.SCG00130.10 Model Enhancement and Maintenance

Objective: **Manager:** **Project Manager:** Hsi-hwa Hu

To update model assumptions and incorporate new modeling methodologies to further enhance SCAG's models. Consultant funds will be used to finance SCAG's Modeling Bench. The objective is to establish a "bench" of pre-qualified consultants to provide transportation modeling, growth forecasting and air quality services to SCAG on a task order basis. These services may include enhancement and update to SCAG's regional trip-based model, subregional models, goods movement and warehousing models, pricing models, seaports and airports related trips, visitors and inter-regional travels, air quality models, scenario planning model, and growth forecasting models.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct project management including: manage consultant contracts; review consultant products; monitor progress; and conduct progress meetings.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
2	Perform model maintenance by updating model parameters and model inputs to reflect current and future conditions. Perform model applications, conduct model sensitivity testing, and incorporate new modeling methodologies to further enhance SCAG's Models.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
3	Provide transportation, air quality, growth forecasting, and scenario plan modeling and technical support. Tasks may include providing the following services: 1) Advanced modeling technical support; 2) Model development and model enhancement services; 3) Model software and programming support; and 4) Model documentation and workshops.	07/01/2014	06/30/2015	11/15/2014	06/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Updated transportation, air quality, growth forecasting, and scenario planning models and inputs.	06/30/2015	
2	Model documentation and workshops.	06/30/2015	

Progress

Pct Completed: 10

Status: In Progress

Accomplishments:

Released Modeling Bench RFP for the following consultant services: 1) Transportation Model Support and Development; 2) Land Use and Socio-Economic Data/Model Support and Development; and 3) Air Quality Model Support and Development. SCAG Staff continued efforts to prepare model inputs and models (transportation and air quality models) for the upcoming 2016 RTP/SCS analysis.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 784,115

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
140,191	102,050	36,000	208,141	0	0	150,000	0	0	75,000	72,733	0
FHWA	FTA	SPR	5304	Fed	Other	TDA	State	Other	Cash Match	3rd Party	Local Other
561,382	132,795		0	0	0	17,205		0	0	72,733	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	294,530	294,530	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

070.SCG00132.01

Subregional Model Development, Coordination and Outreach

Objective:

Manager:

Project Manager:

Michael Ainsworth

SCAG strives to continually improve the level of modeling within the SCAG region and ensure local agencies are using consistent model input data and modeling tools. To achieve these objectives, SCAG provides modeling assistance and modeling data to subregional modeling agencies. Also, SCAG works closely with the subregions to ensure their model changes and data enhancements are incorporated into the Regional Transportation Model.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide technical support; model input data, model setups, and model documentation to subregional modeling agencies and other stakeholders.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Support member agencies developing and improving their models by assisting in the implementation of SCAG's new Subregional Modeling Tool and by participating on Modeling Advisory Committees.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Perform outreach to regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Subregional model coordination and technical support	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

SCAG provided technical assistance and data to subregions and jurisdictions developing and maintaining subregional models. Also provided modeling assistance to Caltrans to setup SCAG's model on Caltrans' local computer systems.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 133,643

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
39,170	28,513	0	50,631	0	0	0	0	0	0	15,329	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
118,314	0	0	0	0	0	0	0	15,329	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	22,779	22,779	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

070.SCG00132.04

Regional Modeling Coordination and Modeling Task Force

Objective:

Manager:

Project Manager:

Michael Ainsworth

To elevate the level of transportation modeling within the SCAG Region. SCAG provides leadership to the Southern California modeling community by coordinating national, state, regional and local modeling programs.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct outreach to SCAG members to educate and promote SCAG's state of the art modeling program. Conduct inter-agency coordination through bi-monthly Modeling Task Force Meetings and other forums.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Provide technical assistance; model input data, model setups, and model documentation to member agencies in support of their modeling programs.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Coordinate modeling activities with transportation commissions, MPOs, Caltrans, ARB, air districts, and State/Federal agencies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Participate in technical committees, conferences, and other technical forums.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Bi-monthly Modeling Task Force Meeting Agendas & Meeting Minutes	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Conducted Modeling Task Force Meeting on 9/24/2014. Also, coordinated SCAG's regional modeling activities with member jurisdictions and with State and Federal agencies. Participated in monthly meetings with other MPOs to plan the next household travel survey.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 222,935

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
62,030	45,154	0	80,180	0	10,000	0	0	0	0	25,571	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
197,364	0	0	0	0	0	0	0	25,571	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	69,455	69,455	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.SCG00132.08

Model Data Distribution

Objective:

Manager:

Project Manager:

Michael Ainsworth

SCAG provides modeling data to support stakeholders' planning programs, to assist in the development and maintenance of city and subregional models, and to help in project analyses. SCAG provides modeling data services to member agencies, universities, and other public agencies by providing model setups, model input data, and model results.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide model setups, model input data, model results, and model documentation to external stakeholders.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Track and monitor model and data requests.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Various modeling data to stakeholders.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Completed 45 data requests to support stakeholder's planning programs. Requested data included model setups, model input data, model results, and model documentation.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 287,584

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
84,289	61,357	0	108,952	0	0	0	0	0	0	32,986	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
254,598	0	0	0	0	0	0	0	0	32,986	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	39,674	39,674	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.SCG00147.01

RTP Modeling, Coordination and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

To provide modeling analysis for developing SCAG's RTP/SCS and RTP amendments. Major tasks include: preparing model inputs, conducting model runs, analyzing model results, performing conformity analysis, producing summary reports, and writing model documentation.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate RTP/SCS modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions, parameters, and socio-economic data.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Model results and summary reports.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued efforts to develop model inputs for the upcoming 2016 RTP/SCS analysis including:

- 1) Updated highway and transit networks;
- 2) Reviewed/updated model assumptions related to Metrolink;
- 3) Developed new parking costs;
- 4) Calculated new auto operating costs;
- 5) Coordinate with CARB on new modeling methods and requirements.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 819,213

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
240,106	174,782	0	310,361	0	0	0	0	0	0	93,964	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
725,249	0	0	0	0	0	0	0	93,964	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	113,379	113,379	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

070.SCG00147.02

FTIP Modeling, Coordination and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

To provide modeling analysis for the FTIP. Major tasks include preparing model inputs, conducting model runs, analyzing model results, performing emissions analysis, and producing summary reports.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate FTIP modeling activities with other SCAG departments, outside stakeholders, and State and Federal agencies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	35
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	40
4	Apply air quality emission models and perform conformity analysis. Also, coordinate modeling activities and provide technical assistance to SCAG's Air Quality Staff.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	40

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Model results and summary reports.	06/30/2015	

Progress

Pct Completed: 36

Status: In Progress

Accomplishments:

Completed model runs for 2015 FTIP. Tasks included model network coding, transportation model runs, and air quality model runs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 189,295

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
55,481	40,387	0	71,715	0	0	0	0	0	0	21,712	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
167,583	0	0	0	0	0	0	0	21,712	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	21,222	21,222	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.SCG00147.03

Special Planning Studies Modeling and Analysis

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

To participate in policy development and provide modeling and other technical analysis for regional planning initiatives, corridor studies, and scenario testing.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate with project sponsors to obtain background information regarding the strategic initiative, planning scenario, or other planning study. Provide technical recommendations regarding the study approach and/or findings.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare model inputs including highway and transit networks. Also, review and update model assumptions and socio-economic data.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Perform transportation model runs, evaluate model results, and produce summary reports.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Modeling and other planning analyses for internal and external applications.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Provided modeling services and technical analysis for various planning studies and initiatives:

- Metrolink's Strategic Plan: Worked closely with Metrolink Staff to update SCAG Model's inputs and parameters to fine tune Metrolink's rail forecast.
- San Bernardino Metrolink Line Operational Improvement Study: Provided SCAG's model inputs and model; provided technical support; and supplied model documentation.
- Coachella Rail Project: Provided modeling assistance and modeling data to support RCTC's rail feasibility study.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 130,764

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
38,326	27,899	0	49,540	0	0	0	0	0	0	14,999	0
FHWA	FTA	SPR	5304	Fed Other		TDA	State Other	Cash Match		3rd Party	Local Other
115,765	0	0	0	0	0	0	0	0	0	14,999	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	13,238	13,238	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

070.SCG00565.02

Model Validation in Support of the 2016 RTP/SCS

Objective:

Manager:

Project Manager:

Hsi-hwa Hu

To complete the development of SCAG's Activity Based Model using data from the 2011 California Household Travel Survey and perform the Year 2012 model validation. Model validation is an important procedure to ensure that SCAG's Model accurately replicates 2012 traffic conditions. SCAG Model outputs will be compared to actual data collected in 2012, such as screenline traffic count data, HPMS data, auto ownership from the Census, and travel survey data. In addition to replicating base year traffic conditions, model sensitivity testing and output analysis will be conducted to ensure that SCAG's Model responds properly to transportation and land use policies recommended by the 2016 RTP/SCS; such as pricing, various smart growth strategies, and TDM. Model parameters and model source code will also be revised to reflect refinements made during model calibration, validation, and sensitivity testing.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct project management including: manage the consultant contract; review consultant products; monitor progress; and conduct weekly progress meetings (teleconference and face-to-face) with the consultants.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
2	Conduct analysis of the 2011 California Household Travel Survey, Metro's On-Board Transit Survey, 2010 Census/American Community Survey, and other data that are used for model estimation.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	35
3	Process and provide data for model inputs, model calibration, and model validation.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
4	Organize and conduct a Model Peer Review. Prepare a report summarizing the Panel's findings and recommendations.	07/01/2014	06/30/2015	07/01/2014	12/31/2014	Consultant	25
5	Conduct model estimation and analysis based on comments from the Model Peer Review Panel.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
6	Perform model system integration and testing including; integrate all sub-modules; revise model software, parameters and source code; conduct testing of various model operations; and optimize overall model performance.	07/01/2014	06/30/2015	07/01/2014	12/31/2014	Consultant	25
7	Conduct model calibration, validation, sensitivity testing, analyze model outputs, and prepare model documentation.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Activity Based Model software and source code.	06/30/2015	
2	SCAG Activity Based Model Final Report and other model documentation.	06/30/2015	
3	Peer Review Committee Findings Report.	06/30/2015	

Progress

Pct Completed: 26

Status: In Progress

Accomplishments:

- Model estimation for the Activity-Based Model is completed.
- Continued software development and optimization for the Activity-Based Model.
- Continued efforts on the validation of the Trip-Based Model.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,050,406

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
193,401	140,783	0	249,989	0	0	255,000	0	0	120,000	91,233	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
704,173	225,752	0	0	0	29,248	0	0	91,233	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	144,345	144,345	0	0	0
Consultant	127,875	127,875	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Caliper		
Start Date:	07/23/2013	End Date:	12/31/2014	Number:	13-039-C2
Total Award:	317,054	FY Value:	127,054	PY Expend:	190,000
Status:	Contract Executed	Vendor:	Parsons Brinckerhoff		
Start Date:	06/11/2013	End Date:	12/31/2014	Number:	13-039-C1
Total Award:	837,090	FY Value:	237,024	PY Expend:	600,066

070.SCG02665.01 Scenario Planning Model Development

Objective: **Manager:** **Project Manager:** JungA Uhm

SCAG is implementing a scenario development and modeling tool with full co-benefits analysis capacity, which measures the fiscal, environmental, transportation, public health, and community impacts of plans and policies. The tool will be utilized to develop land use scenario plans and as a data development and organization tool by providing a common data framework for the creation, updating, and storage of large and vast datasets. In addition, the Model can be used to facilitate active participation of stakeholders and the public in the development of the Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) by providing the public with the necessary information and tools for an informed assessment of the issues and policy choices.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Enhance the capabilities of the SCAG Scenario Planning Model to better capture local land use activities and patterns.	07/01/2014	06/30/2015	04/14/2014	03/31/2015	Staff	50
2	Perform calibration and validation of the Model's analytic modules, and conduct a Model Peer Review.	07/01/2014	06/30/2015	04/14/2014	03/31/2015	Staff	0
3	Prepare and provide training to SCAG staff and member jurisdictions.	07/01/2014	06/30/2015	04/14/2014	03/31/2015	Staff	30
4	Provide oversight and direction for tool development and dissemination and coordinate efforts with other MPOs developing similar tools.	07/01/2014	06/30/2015	04/14/2014	03/31/2015	Staff	50

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Scenario Planning Modeling system.	06/30/2015	03/31/2015
2	Calibrated analytic modules	06/30/2015	03/31/2015

Progress

Pct Completed: 41

Status: In Progress

Accomplishments:

In consultation with SCAG staff, consultant continued to work on updating the data management functionalities of SCAG Scenario Planning Model (SPM), while setting up to allow multi-user access. The enhanced model site was demonstrated at the SPM Working Group meeting on July 10th and was later pilot tested with 7 jurisdictions in August. The next and final round of pilot test will begin towards the end of September with all jurisdictions in Orange County, focusing on enhanced data management functions with a new user permission feature.

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 683,425

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
181,614	132,203	18,000	248,219	0	0	0	0	0	25,000	78,389	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
605,036	0	0	0	0	0	0	0	0	78,389	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	125,875	125,875	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Calthorpe Associates		
Start Date:	04/14/2014	End Date:	03/31/2015	Number:	14-010-C1
Total Award:	199,841	FY Value:	115,275	PY Expends:	84,566

070.SCG02665.02

Small Area Growth Forecasting and Outreach

Objective:

Manager:

Project Manager:

Ying Zhou

To develop base year socioeconomic estimates and growth projections for the 2016 RTP/SCS; coordinate with local jurisdictions and subregional agencies to build consensus on socioeconomic and land use growth forecasts; conduct socioeconomic analysis and develop technical methodologies for SCAG's planning programs; produce socioeconomic data for SCAG's various transportation model runs; and provide data services to SCAG partners, stakeholders, and the general public.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate and update county, jurisdictional, and small area growth allocation assumptions and methodologies; make further refinements to SCAG's forecast; and build a solid analytical foundation for the 2016 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Develop socioeconomic growth forecasts for population, household, and employment with their characteristics at various geographic levels including county, subregion, jurisdiction and TAZ level.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
3	Conduct subregional workshops, public outreach, and one-on-one meetings with local jurisdictions to confirm the accuracy of small area socioeconomic and land use data; and Support the Scenario Planning Model development project.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	75
4	Perform advanced research and analysis of current and emerging land use and transportation issues which influence transportation planning and policy making.	07/01/2014	06/30/2015			Staff	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Near final draft of jurisdictional level growth forecasts; and Forecasts of population, households and employment by detailed characteristics at the TIER 2 zonal level.	06/30/2015	

Progress

Pct Completed: 27

Status: In Progress

Accomplishments:

All the local inputs received have been reviewed, analyzed, and incorporated into the city level growth forecast. The draft of the local input based city level growth forecast has been completed.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,022,110

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
284,191	206,873	18,000	380,810	0	15,000	0	0	0	0	117,236	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
904,874	0	0	0	0	0	0	0	0	117,236	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	231,297	231,297	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

080.SCG00153.04 Regional Assessment

Objective: **Manager:** **Project Manager:** Ping Chang

Assess the region's progress toward the goals of the 2012 RTP/SCS. In collaboration with local jurisdictions and other stakeholders, develop the draft new performance measures for the 2016 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Monitor and review environmental justice research and tools from federal, state, and local public agencies	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Conduct research and begin developing the new indicators framework and metrics for the 2016 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Participate in assessment studies as needed including, for example, the California Regional Progress Report initiative and Environmental Justice related assessment	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Collect data and information for regional assessment studies, including data related to transportation, housing, environment, and economy	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Conduct analysis of the data and information collected to assess the progress of the region toward the goals of the 2012 RTP/SCS, including preparing the 2014 State of the Region Report	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Summary of Regional Assessment	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 386,889

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
109,422	79,652	0	141,439	0	12,000	0	0	0	0	44,376	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
342,513	0	0	0	0	0	0	0	0	44,376	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	124,541	124,541	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

080.SCG00153.05 Data Compilation and Circulation

Objective: **Manager:** **Project Manager:** Ping Chang

Develop the 2015 local profiles reports for each of the local jurisdictions for release at the SCAG General Assembly in May 2015 which will serve as a precursor to growth forecasting and other elements of the regional transportation plan development.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Enhance the process of data management, report generation and dissemination.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
2	Collect updated transportation, demographic and socioeconomic data (e.g., income and employment) for all 191 cities and 6 counties in the region.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
3	Prepare and disseminate each individual profile reports for all 191 cities and 6 counties	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	2015 individual Local Profile Reports for all 191 cities and 6 counties	06/30/2015	

Progress

Pct Completed: 21

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 219,254

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
64,262	46,779	0	83,065	0	0	0	0	0	0	25,148	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
194,106	0	0	0	0	0	0	0	0	25,148	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	5,148	5,148	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

080.SCG00153.06

Performance Monitoring

Objective:

Manager:

Project Manager:

Ping Chang

Monitor the implementation of regional sustainable communities strategy. Support the Highway Performance Monitoring Program in coordination with Caltrans.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review and evaluate the TCA and OCTA AVO Program Monitoring Reports	09/01/2014	04/30/2015	07/01/2014	06/30/2015	Staff	10
2	Monitor and participate in MAP-21 performance measure rule making and implementation	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30
3	Maintain the CALOTS database	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
4	Coordinate with Caltrans in developing and implementing the workshop program for HPMS training for local jurisdictions	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
5	Coordinate the HPMS data collection from local jurisdictions through distributing data files, providing guidance and technical assistance as needed	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
6	Manage consultant work and monitor project budget and schedule	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
7	Monitor the implementation Sustainable Communities Strategies	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	30

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	TCA and OCTA AVO Program Monitoring Reports	06/30/2015	
2	Staff reports related to performance measures and performance monitoring	06/30/2015	
3	Summary of the HPMS Training Workshop	06/30/2015	
4	Summary of the HPMS data collection	06/30/2015	

Progress

Pct Completed: 20

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 450,940

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
129,237	94,076	0	167,051	0	0	10,000	0	0	0	50,576	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
390,364	8,853	0	0	0	1,147	0	0	0	50,576	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	73,219	73,219	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	UCLA Lewis Center
Start Date:	07/01/2014	End Date:	06/30/2015
		Number:	M-13-003
Total Award:	50,000	FY Value:	PY Expend:

090.SCG00148.01

Public Information and Communication

Objective:

Manager:

Project Manager:

Angela Rushen Ross

Develop external communications and media strategy to promote partnerships, build consensus, and foster inclusiveness in the decision-making process. SCAG's media and communications strategy facilitates the agency's transportation planning activities by helping to inform the general public, media, agency stakeholders and partners about the existence, purpose and potential impact of these activities and to convey this information in ways that are engaging, interesting and easy for general audiences to understand. Materials developed for this purpose include website content, videos, news releases, fact sheets, signage, posters, and other publications. Related activities include public outreach meetings and workshops, special events, editorial board meetings, and other similar activities. The major objective in FY 2014/15 is to engage regional stakeholders in the discussion of issues related to the implementation of the 2016 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Write, edit and disseminate news releases and media advisories	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Produce videos promoting agency programs, plans, policies and services.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Video record and web stream monthly regional council meetings	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Write, edit, design and disseminate monthly Regional Council Spotlight eNewsletter	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Write, edit, design and disseminate monthly SCAG Update eNewsletter	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Write, edit, design and disseminate factsheets and other outreach material.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
7	Write, edit, design and produce new member orientation materials	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
8	Write, edit, design and produce annual Regional Conference and General Assembly material.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
9	Write, edit, design and produce Your Guide to SCAG booklet	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
10	Enhance and maintain website content.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Videos promoting agency programs, plans, policies and services,	06/30/2015	
2	Website promoting and describing all SCAG programs, plans, services and initiatives.	06/30/2015	
3	News releases and media advisories to general media, specialized media and agency stakeholders, publicizings and promoting agency programs, plans, services and initiatives.	06/30/2015	
4	Regional Council's monthly 'Spotlight' eNewsletter	06/30/2015	
5	Agency's periodic 'Update e-Newsletter'	06/30/2015	
6	Web-stream and video record of Regional Council meetings	06/30/2015	
7	Factsheets describing programs, plans, services and initiative of agency	06/30/2015	
8	Your Guide to SCAG publication describing history, purpose, structure/organization and key responsibilities of agency	06/30/2015	
9	Materials for annual Regional Conference and General Assembly	06/30/2015	
10	Materials for recurring New Member Orientations	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 1,638,101

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
415,910	302,755	0	537,604	8,000	2,000	140,000	0	0	60,000	171,832	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
1,326,269	123,942	0	0	0	16,058	0	0	171,832	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	202,646	202,646	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

095.SCG01533.01 Regional Transportation Plan Outreach

Objective: **Manager:** **Project Manager:** Mark Butala

Engage regional stakeholders in a collaborative effort to move forward the implementation of the 2012-2035 RTP/SCS and begin consensus building for the development of the 2016-2040 RTP/SCS.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide project management and administration.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Assist with public outreach to engage stakeholders in dialogue on SCAG's regional priorities identified in the 2012-2035 RTP/SCS to help facilitate the implementation.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
3	Assist with meeting and workshop coordination and other activities intended to collect data and other input required to develop the 2016-2040 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Meeting agendas and supporting documentation for SCAG facilitated activities	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 248,436

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
14,196	10,334	0	18,350	0	0	200,000	0	0	0	5,556	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
42,880	177,060	0	0	0	22,940	0	0	5,556	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	64,152	64,152	0	0	0
Consultant	52,936	52,936	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	The Sierra Group		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-009-C2
Total Award:	500,000	FY Value:	100,000	PY Expends:	21,585

095.SCG01533.02

Regional Planning & Policy Intern Program

Objective:

Manager:

Project Manager:

Mark Butala

To establish a SCAG Internship Program providing students in planning, policy and related fields the opportunity to gain real-world experience while providing policy research, data analyses, and other services to divisions/departments throughout the agency.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Develop a framework for administering the program that includes program goals and objectives, administrative details (e.g. hiring procedures, term and compensation, supervision responsibility, budget), work detail, evaluation procedures, etc.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Initiate year one of the program for interns.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Program Framework Guidelines and Implementation	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 333,091

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,105	4,444	180,000	142,542	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	333,091	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	41,905	41,905	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

095.SCG01533.03

Media Support for Planning Activities

Objective:

Manager:

Project Manager:

Mark Butala

Provide media support to build awareness of SCAG's role and planning activities to a broad constituency representative of the region's diversity.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Assist with media needs associated with SCAG planning activities, notably the RTP/SCS, including translation services, as needed	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Media log, op-ed pieces and other original content intended for print and electronic media.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 248,436

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
14,196	10,334	0	18,350	0	0	200,000	0	0	0	5,556	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
42,880	177,060	0	0	0	22,940	0	0	5,556	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	6,275	6,275	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	The Sierra Group		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-009-C2
Total Award:	500,000	FY Value:	100,000	PY Expends:	21,585

095.SCG01633.01

Public Involvement

Objective:

Manager:

Project Manager:

Matthew Horton

Engage regional stakeholders in the SCAG planning and programming process through the support and enhancement of outreach efforts to local governments, Tribal Governments, and members of various stakeholder entities, including community, environmental, business, and academic groups, as well as other interested parties. The public outreach efforts include presentations, workshops, public meetings, and public hearings on major SCAG initiatives.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage the Regional Offices, including coordinating special events throughout the year	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Conduct on-going coordinating meetings with staff & consultants associated with major SCAG initiatives and other outreach efforts, such as the RTP, SCS, and Compass Blueprint	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Monitor budget, prepare regular progress reports, & provide timely coordinated and accurate support to the Regional Council and Policy Committees	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Tracking log of outreach presentations at Regional Offices, with supporting documentation, such as agendas, sign-in sheets, etc...	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 2,022,670

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
565,354	411,541	0	730,775	0	58,000	0	0	0	25,000	232,000	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
381,896	1,408,774	0	0	0	0	0	0	0	232,000	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	253,191	253,191	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Objective: **Manager:** **Project Manager:** Matthew Gleason

Steps

Products

Progress

Comment:

Budget / Expenditure

Budget: 31,131

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
9,124	6,642	0	11,794	0	0	0	0	0	0	3,571	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
27,560	0	0	0	0	0	0	0	0	3,571	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	6,603	6,603	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.SCG00175.01

OWP Development & Administration

Objective:

Manager:

Project Manager:

Andrew Mora

Manage the Overall Work Program (OWP) and budget including project performance monitoring and reporting activities. Prepare and submit amendments to the OWP as required. Produce required quarterly progress reports and manage the development of next fiscal year's OWP.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare FY 2013/14 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	07/01/2014	06/30/2015	07/01/2014	08/30/2014	Staff	100
2	Monitor OWP project performance and produce required progress reporting to funding agencies including Caltrans Quarterly Progress Reports.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as required.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Provide Transportation Planning Grant management and administration; coordinate call for projects with Caltrans; coordinate the preparation of Memorandums of Understanding with subrecipients, assist with grant application preparation; and monitor and prepare quarterly progress reports.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FTA and FHWA.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
7	Coordinate and participate in the Annual MPO Meeting.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	FY 2013/14 Preliminary and Final 4th Quarter Progress Report	09/30/2014	08/29/2014
2	Quarterly Progress Reports	06/30/2015	
3	OWP Amendments	06/30/2015	
4	Draft FY16 OWP and Budget	03/02/2015	
5	Final FY16 OWP and Budget	05/01/2015	

Progress

Pct Completed: 27

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 2,912,343

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
852,266	620,394	0	1,101,637	0	4,000	0	0	0	0	334,046	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	2,578,297	0	0	0	0	0	0	0	334,046	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	584,005	584,005	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.SCG00175.02

Grant Administration

Objective:

Manager:

Project Manager:

Alfonso Hernandez

To identify funding sources and prepare grant applications. Coordinate the implementation of grant awards and ensure post-award compliance. Compiles financial data for the preparation of internal reports, progress reports and grant billings.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Research and prepare grant applications	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Perform general grant administration functions such as billings, budget amendments, workscope changes, monitoring grant budgets and expenditures	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Prepare, review and maintain Memorandum of Understandings and/or Agreements with Grantors and subrecipients.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Grant, MOUs, Agreements, Progress Reports	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 78,958

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
19,666	14,316	0	25,421	0	0	19,555	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	78,958	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	14,663	14,663	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

120.SCG00175.03

Administration of Section 5310

Objective:

Manager:

Project Manager:

Alfonso Hernandez

SCAG is responsible for coordinated regional transportation planning and programming in the six county SCAG regions. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Execute Agreements with Caltrans regarding program responsibilities and terms.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
2	Manage program funds including determining the annual county level allocations and balances.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
3	Coordinate with applicable counties in regards to project selection process, including selection criteria and eligibility.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
4	Approve and submit program of projects to Caltrans	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	0
5	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	0
6	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2015	
2	Program of Projects	06/30/2015	

Progress

Pct Completed: 4

Status: In Progress

Accomplishments:

MOU between SCAG and Caltrans has been executed.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 107,383

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
35,551	25,879	0	45,953	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	107,383	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	16,531	16,531	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

120.SCG00175.04 Administration of Section 5337

Objective: **Manager:** **Project Manager:** Alfonso Hernandez

SCAG is the designated recipient of Federal Transit Agency's (FTA) Section 5337 State of Good Repair program funds for four (4) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage program funds including determining the annual county level allocations, balances and submit annual split letter to the Federal Transit Administration.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Ensure projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Prepare and submit Metropolitan Planning Organization concurrence letters to the Federal Transit Administration for approval of the program funds for each applicable applicant.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 49,278

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
16,314	11,876	0	21,088	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	0	49,278	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,721	1,721	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

120.SCG00175.05

Administration of Section 5339

Objective:

Manager:

Project Manager:

Alfonso Hernandez

SCAG is the designated recipient of Federal Transit Administration's (FTA) Section 5339 Bus & Bus Facilities program funds for six (6) large urbanized areas (UZAs) within the SCAG Region. In addition, SCAG provides assistance and oversight to the Recipients within the region and tracks fund budgets, as well as ensure each county receives their appropriated amount.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage program funds including determining the annual county level allocations and balances.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Prepare Call for Applications and review submitted applications.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Ensure selected and approved projects are submitted by the County Transportation Commissions (CTC) and programmed into the Federal Transportation Improvement Program (FTIP) as well as submitted to the State for inclusion in the State Transportation Improvement Plan.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Prepare and submit the grant application(s) directly to the Federal Transit Administration's (FTA) via TEAM-web/TRAMS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Program oversight; such as grant and financial reporting and program compliance.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Annual county level allocations	06/30/2015	
2	Quarterly Progress reports	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Grant No. CA-34-0019 has been executed for a portion of the grant funds.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 235,200

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
77,867	56,682	0	100,651	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	235,200	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	4,333	4,333	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

130.SCG00162.02

Southern California National Freight Gateway Collaboration

Objective:

Manager:

Project Manager:

Annie Nam

To fulfill the obligations of MOU signed by regional, State, and Federal agencies to advance Southern California's role as a national leader and support the identified regional goods movement system.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Identify, support, and execute opportunities for interagency stakeholders to advance the delivery of projects identified as part of the regional goods movement system in the Southern California region.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	9
2	Provide assistance in developing appropriate strategies that support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	8

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Summaries of meetings held with interagency stakeholders on strategies to advance projects identified as part of the regional goods movement system.	06/30/2015	
2	Final report on strategies to support the regional goods movement system with discrete near-term projects under a unified brand of FreightWorks.	06/30/2015	

Progress

Pct Completed: 8

Status: In Progress

Accomplishments:

Continued collaboration with regional partners in the development and advancement of regional strategies to advance goods movement initiatives (e.g., California State Freight Mobility Plan). Revised and updated FreightWorks brochure. Worked on MAP-21 goods movement requirements including participation in the National Freight Advisory Committee (NFAC) California Freight Advisory Committee (CFAC).

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 60,295

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
17,672	12,864	0	22,843	0	0	0	0	0	0	6,916	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
53,379	0	0	0	0	0	0	0	0	6,916	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	9,706	9,706	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

130.SCG00162.09 Urban Goods Movement (Warehousing/Transloading in the SCAG Region)

Objective: **Manager:** **Project Manager:** Akiko Yamagami

To identify and analyze regional trade impacts including a more detailed analysis of manufacturing, local distribution, and import/export trends and the implications for freight transportation in the SCAG region.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2014	06/30/2015	07/01/2014	12/30/2015	Staff	25
2	Identify primary drivers and trends for regional domestic trade	07/01/2014	06/30/2015	07/01/2014	12/30/2016	Consultant	25
3	Assess local and regional distribution trends and patterns	07/01/2014	06/30/2015	07/01/2014	12/30/2016	Consultant	25
4	Analyze the impacts of local and regional distribution trends and patterns on freight transportation in the SCAG region	07/01/2014	06/30/2015	07/01/2014	12/30/2016	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying and assessing primary drivers and trends for regional domestic trade.	06/30/2015	09/30/2016
2	Final Report	06/30/2015	09/30/2016

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Draft Task 2 outline, draft Assessment of Supply Chain Strategies and Implications for Future Development report have been submitted to SCAG.

Two sets of questionnaire targeting BCOs and 3PLs have been finalized and potential interviewees have been identified and solicited for participation.

Issues:

Data acquisition that was previously not foreseen could delay the study process due to negotiation on user agreement terms.

Resolution:

SCAG project team, legal counsel, project consultant and the data provider working to finalize the user agreement terms.

Comment:

Budget / Expenditure

Budget: 408,122

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
75,654	55,071	0	97,790	0	0	150,000	0	0	0	29,607	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
228,515	132,795	0	0	0	17,205	0	0	29,607	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	53,726	53,726	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Cambridge Systematic
Start Date:	04/30/2014	End Date:	12/30/2016
		Number:	14-015-C1
Total Award:	366,978	FY Value:	150,000
		PY Expends:	47,486

130.SCG00162.10

East-West Freight Corridor/I-15 Phase II

Objective:

Manager:

Project Manager:

Annie Nam

To perform continued analysis for the regional dedicated freight corridor system including analysis of truck traffic and potential institutional frameworks.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Staff	15
2	Continue analysis of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Consultant	8
3	Analyze potential institutional frameworks	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Consultant	8

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum of truck traffic on the eastern segment of the East-West Freight Corridor and initial segment of the I-15.	06/30/2015	
2	Ad-hoc analyses completed in consideration of potential institutional frameworks.	06/30/2015	

Progress

Pct Completed: 12

Status: In Progress

Accomplishments:

Held initial kickoff meeting to review and finalize proposed project workplan. Began exploration of financial feasibility of the EWFC. Began development of assumptions for model runs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 432,818

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
97,547	71,008	0	126,089	0	0	100,000	0	0	0	38,174	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
294,644	88,530	0	0	0	11,470	0	0	38,174	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	69,085	69,085	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Ernst & Young Infrastr
Start Date:	08/08/2014	End Date:	06/30/2015
		Number:	14-019-C1
Total Award:	349,776	FY Value:	250,000
		PY Expends:	0

130.SCG00162.11

SCAG Goods Movement Border Crossing Study – Phase II

Objective:

Manager:

Project Manager:

Mike Jones

To identify secondary origin and destination patterns related to U.S./Mexico border crossing activities and associated logistics practices in Imperial County including localized impacts, consideration of future infrastructure needs based on potential global supply chain strategies, and development of a collaborative border crossing strategy for all of Southern California.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	8
2	Develop an understanding of localized cargo drivers and secondary origins and destinations	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	15
3	Evaluate potential goods movement infrastructure needs and economic impacts that may result from increased maquiladora activity and expansion of free-trade zones	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	8
4	Explore efforts to promote expansion of Ports-Of-Entry in Imperial County	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying localized cargo drivers and secondary origin and destination data for goods moving through Imperial County Ports-Of-Entry.	06/30/2015	
2	Technical memorandum identifying potential impacts of increased growth in maquiladora activity and free-trade zones on Ports-Of-Entry in Imperial County.	06/30/2015	

Progress

Pct Completed: 7

Status: In Progress

Accomplishments:

Task 1&2 (data collection plan and survey instruments) completed. Data collection targets identified and planning for Workshop 1 is ongoing.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 287,215

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
40,217	29,275	0	51,984	0	0	150,000	0	0	0	15,739	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
121,476	132,795	0	0	0	17,205	0	0	15,739	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	69,602	69,602	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	HDR Engineering, Inc.
Start Date:	07/01/2014	End Date:	06/30/2016
		Number:	14-014-C1
Total Award:	263,284	FY Value:	150,000
		PY Expends:	30,616

130.SCG00162.13

Southern California P3 Financial Capacity Analysis and Business Case Development

Objective:

Manager:

Project Manager:

Annie Nam

To assess the financial capacity for public-private partnerships, and their potential application to transportation projects, specifically those related to goods movement activities in the Southern California region, through research and the development of innovative financial instruments.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Staff	15
2	Research the development of innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Consultant	8
3	Development of business case scenarios to assess the financial capacity for public-private partnerships.	07/01/2014	06/30/2015	08/08/2014	06/30/2015	Consultant	8

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical memorandum identifying innovative financial instruments and their potential application for public-private partnerships (P3) to transportation projects.	06/30/2015	
2	Final report assessing the financial capacity for public-private partnerships.	06/30/2015	

Progress

Pct Completed: 10

Status: In Progress

Accomplishments:

Held initial kickoff meeting to review and finalize proposed project workplan. Began exploration of financial feasibility of the EWFC. Began development of assumptions for model runs.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 197,472

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
13,914	10,128	0	17,985	0	0	150,000	0	0	0	5,445	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
42,027	132,795	0	0	0	17,205	0	0	5,445	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	11,952	11,952	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Ernst & Young Infrastr
Start Date:	08/08/2014	End Date:	06/30/2015
		Number:	14-019-C1
Total Award:	349,776	FY Value:	250,000
		PY Expends:	0

130.SCG00162.18 Goods Movement Planning

Objective: **Manager:** **Project Manager:** Annie Nam

Facilitate implementation of goods movement recommendations in 2012 RTP and Comprehensive Regional Goods Movement Plan and Implementation Strategy. Begin development of 2016 RTP goods movement elements. Work with stakeholders on MAP-21 re-authorization effort related to technical input and analyses associated with goods movement.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Prepare, manage, and coordinate with stakeholders, the goods movement component of the RTP update.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Monitor state and federal legislation, regulations, and guidance to assess implications on RTP goods movement planning.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Develop/produce technical work and analysis of goods movement needs and strategies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical issue papers, memorandums, and/or reports highlighting regional goods movement needs and strategies.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued to work with regional stakeholders to advance FreightWorks initiatives and the California state freight plan, the East-West Freight Corridor, and the Regional Border Crossing study.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 522,978

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
126,543	92,115	0	163,569	0	16,500	50,000	0	0	20,000	54,251	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
418,727	44,265	0	0	0	5,735	0	0	54,251	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	79,817	79,817	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

140.SCG00121.01 Transit Planning

Objective: **Manager:** **Project Manager:** Matthew Gleason

Support regional transit operators in the planning process pursuant to the FTA's Metropolitan Transportation Planning requirements and the SCAG MOU with transit operators. Monitor FTA rulemaking related to new provisions in the Moving Ahead for Progress in the 21st Century Act (MAP-21) and coordinate with transit operators to address new requirements regarding transit asset management and transit safety as they relate to metropolitan transportation planning. Provide technical memoranda and support to the Regional Transit Technical Advisory Committee. Assess and evaluate alternative transit service delivery methods to enhance transit system availability and connectivity. Provide support and analysis for regional High-Speed Rail (HSR) planning efforts and for the LOSSAN corridor planning efforts. Provide environmental document review and analysis. Participate in regional, state and federal transit studies and forums. Incorporate new performance measures into existing conditions analyses as mandated in MAP-21.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Convene Regional Transit TAC meetings.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Produce Regional Transit System Performance Report.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Address new federal requirements for transit planning under MAP-21, including transit asset management and transit safety, as they relate to metropolitan transportation planning.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP update.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Regular Transit TAC meetings, with agendas, minutes, technical reports and memoranda	06/30/2015	06/30/2015
2	Regional Transit System Performance Report	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Continued to convene Regional Transit TAC meetings on a quarterly basis, develop the annual Regional Transit System Performance Report, monitor and participate in MAP-21 rulemaking, provide technical analysis and support for regional transit planning studies and in preparation for the 2016 RTP/SCS development.

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 609,880

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
171,469	124,818	0	221,640	0	16,000	0	0	0	6,000	69,953	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	539,927	0	0	0	0	0	0	0	69,953	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	145,582	145,582	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

140.SCG00121.02 Regional High Speed Transport Program

Objective: **Manager:** **Project Manager:** Stephen Fox

Guide implementation of the Southern California MOU between the California High-Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in High-Speed Rail (HSR) funds to the region's existing passenger rail services.

Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Group, the Southern California Inland Corridor Group and stakeholder and community meetings.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Guide implementation of HSR MOU between the California High Speed Rail Authority and SCAG, local transportation commissions, Metrolink and MPOs for the programming of \$1 billion in high-speed rail (HSR) funds to the region's existing passenger rail services.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Provide support and analysis for the region's HSR planning efforts, including participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Written reports and memoranda, and participation in the LOSSAN JPA, Metrolink Board and TAC, the Southern California Rail Partners Working Group, the Southern California Inland Corridor Group and other stakeholder and community meetings.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Staff attended LOSSAN TAC and Board meetings, Metrolink TAC and Board meetings, and Southern California Rail Partners Working Group monthly meetings, providing review and analysis of technical products and general support in implementing Southern California HSR MOU projects.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 324,246

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
93,048	67,733	0	120,274	0	6,000	0	0	0	0	37,191	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	287,055	0	0	0	0	0	0	0	37,191	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	70,877	70,877	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

145.SCG02024.01

Feasibility Study of the Calexico Border Intermodal Transit Center

Objective:

Manager:

Project Manager:

Matthew Gleason

Produce a mobility and financial feasibility study for a proposed Calexico Border Intermodal Transportation Center (ITC). The Imperial County Transportation Commission in partnership with Caltrans, the City of Calexico, and SCAG have determined that an ITC concept next to the international border crossing can mitigate various mobility impacts generated by the Calexico port of entry expansion project.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Define the study area and prepare the problem statement	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	100
2	Conduct public participation and stakeholder outreach	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
3	Prepare technical studies and analysis of alternatives	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
4	Conduct financial and operational feasibility assessment	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
5	Develop a financial funding strategy, implementation schedule and policy recommendations	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
6	Prepare draft and final reports	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Final study report	06/30/2015	

Progress

Pct Completed: 37

Status: In Progress

Accomplishments:

Work is continuing on this multi-year project. The draft report has been released and presentations to various committees and boards have been scheduled. A contract extension has been executed, and work should conclude within the calendar year.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 113,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	113,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	100,000	0	0	0	0	0	0	13,000	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	13,511	13,511	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Huitt Zolar, Inc.
Start Date:	10/02/2013	End Date:	01/31/2015
		Number:	13-036-C1
Total Award:	109,639	FY Value:	42,435
		PY Expend:	67,204

145.SCG02025.01

Pasadena Transit Intern Program

Objective:

Manager:

Project Manager:

Matthew Gleason

The City of Pasadena Department of Transportation, Transit Division, will partner with local colleges to select college students to intern within the Transit Division to gain knowledge and experience in the field of transportation. The experience will focus specifically on planning and operation of the fixed route Pasadena Area Rapid Transit System (ARTS) and Dial-a-Ride transit demand response.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Interns	07/01/2014	06/30/2015	07/01/2014	09/30/2014	Consultant	100
2	Train and Employ Interns	07/01/2014	06/30/2015	07/01/2014	09/30/2014	Consultant	100

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Letter of program Completion	06/30/2015	

Progress

Pct Completed: 100

Status: Completed

Accomplishments:

The hiring/training of interns funded by the FY11/12 award for the City of Pasadena Internship program has been completed.

Issues:

Resolution:

Comment:

SCAG is working on project closeout.

Budget / Expenditure

Budget: 37,443

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	33,148	0	0	0	0	4,295

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	33,148	0	0	0	0	0	4,295

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Completed	Vendor:	City of Pasadena
Start Date:	06/09/2012	End Date:	06/30/2014
		Number:	M-003-12
Total Award:	50,000	FY Value:	13,627
		PY Expend:	36,373

145.SCG02566.01 RCTC Rising Stars Transit Internship Program

Objective: **Manager:** **Project Manager:** Matthew Gleason

To find qualified student interns and place them at RCTC.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
2	Train and employ interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Statement of program completion	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Work has commenced and is continuing on this multi-year project.

Issues:**Resolution:****Comment:**

SCAG is working with RCTC on a schedule/budget update and contract extension.

Budget / Expenditure

Budget: 30,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	25,000	0	0	0	0	5,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	25,000	0	0	0	0	0	0	0	5,000

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Riverside County Tran		
Start Date:	06/24/2013	End Date:	06/30/2015	Number:	M-05-13
Total Award:	60,000	FY Value:	25,000	PY Expend:	34,130

145.SCG02567.01

Calexico Transit Needs Assessment Study

Objective:

Manager:

Project Manager:

Matthew Gleason

To review and evaluate existing transit services within Calexico; identify existing mobility needs and develop mobility strategies to meet those needs.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Project initiation and management	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	5
2	Conduct existing conditions analysis and due diligence	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
3	Conduct community outreach	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
4	Develop final analysis of proposed facilities and implementation report	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions memorandum	06/30/2015	
2	Outreach plan and materials	06/30/2015	
3	Final implementation report	06/30/2015	

Progress

Pct Completed: 1

Status: In Progress

Accomplishments:

Issues:

This study was delayed pending the completion of the Imperial Valley Transit Specific Operational Analysis.

Resolution:

The Imperial Valley Transit Specific Operational Analysis was completed and work on the Calexico Transit Needs Assessment Study has begun.

Comment:

Work has begun. SCAG is working with consultant and city regarding a schedule/budget update and contract extension.

Budget / Expenditure

Budget: 95,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	84,104	0	0	0	0	10,896

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	84,104	0	0	0	0	0	10,896

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	City of Calexico
Start Date:	07/09/2013	End Date:	06/30/2015
		Number:	M-008-13
Total Award:	95,000	FY Value:	84,104
		PY Expend:	0

145.SCG02568.01 Long Beach Transit Internship

Objective: **Manager:** **Project Manager:** Matthew Gleason

To place qualified student interns at Long Beach Transit.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
2	Train and employ interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Statement of program completion	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Work is continuing on this multi-year project.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 49,897

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	44,174	0	0	0	0	5,723
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	44,174	0	0	0	0	0	0	0	5,723

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Long Beach Transit		
Start Date:	03/04/2013	End Date:	06/30/2015	Number:	M-010-13
Total Award:	49,896	FY Value:	33,136	PY Expends:	16,710

145.SCG02570.01

Imperial Valley-SDSU-Imperial Valley Transit Shuttle Analysis

Objective:

Manager:

Project Manager:

Matthew Gleason

The study would identify gaps in service and determine the projected ridership and necessary transit improvements within the study area. The findings and recommendations will result in a transit service implementation plan that will be used as the basis for college transit service operations in Imperial Valley.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Initiate and manage project.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
2	Conduct existing conditions analysis	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
3	Develop and analyze alternatives	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	
4	Develop transit service implementation plan	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions report	06/30/2015	
2	Alternatives analysis report	06/30/2015	
3	Transit service implementation plan	06/30/2015	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Delay in executing MOU and developing scope of work.

Resolution:

MOU was executed at the end of FY13/14. SCAG staff is working with ICTC to complete scope of work.

Comment:

Budget / Expenditure

Budget: 295,380

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	295,380	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	261,500	0	0	0	0	0	33,880

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	ICTC SDSU
Start Date:	12/19/2013	End Date:	06/30/2016
		Number:	M-009-13
Total Award:	295,381	FY Value:	295,380
		PY Expends:	0

Objective: **Manager:** **Project Manager:** Matthew Gleason

Steps

Products

Progress

Status: In Progress

SCAG is working with Long Beach Transit on contract extension.

Budget / Expenditure

Budget: 158,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	158,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	139,877	0	0	0	0	0	18,123

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Long Beach Transit
Start Date:	03/04/2013	End Date:	06/30/2015
		Number:	M-011-13
Total Award:	158,000	FY Value:	158,000
		PY Expend:	0

145.SCG03169.01

Riverside Reconnects

Objective:

Manager:

Project Manager:

Stephen Fox

This project studies the feasibility of implementing a streetcar in the City of Riverside, along with the potential economic development it may bring.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct Steering Committee Meetings	07/01/2014	03/31/2015	07/01/2014	03/31/2015	Consultant	15
2	Formulate Draft and Final Alternative Alignments	07/01/2014	10/31/2014	07/01/2014	10/31/2014	Consultant	20
3	Conduct Community Meeting	08/01/2014	08/31/2014	08/01/2014	09/30/2014	Consultant	100
4	Conduct Real Estate Development Analysis	09/30/2014	11/30/2014	09/30/2014	11/30/2014	Consultant	
5	Conduct Economic Costs and Benefits Assessment	09/30/2014	12/31/2014	09/30/2014	12/31/2014	Consultant	
6	Conduct Development Funding and Financing Strategy	09/30/2014	12/31/2014	09/30/2014	12/31/2014	Consultant	
7	Complete Feasibility Recommendations Report and Implementation Plan	01/01/2015	03/31/2015	01/01/2015	03/31/2015	Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Alternatives Analysis Technical Memorandum	10/31/2014	10/31/2014
2	Real Estate Development Analysis Technical Memorandum	11/30/2014	11/30/2014
3	Economic Costs and Benefits Assessment Technical Memorandum	12/31/2014	12/31/2014
4	Development Funding and Financing Technical Memorandum	12/31/2014	12/31/2014
5	Feasibility Recommendations and Implementation Plan Final Report	03/31/2015	03/31/2015

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

The consultant conducted the first community meeting (Task 1.3) on July 31, 2014, conducted the first steering committee meeting (Task 1.4) on September 9, 2014, and conducted the community charette (Task 2.1) on September 24, 2014.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 345,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	339,000	0	0	0	0	6,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	237,500	0	0	0	0	0	107,500		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	BAE
Start Date:	07/01/2014	End Date:	06/30/2015
		Number:	14-017-C1
Total Award:	300,000	FY Value:	219,885
		PY Expend:	80,000

145.SCG03170.01

City of Thousand Oaks Transit Student Internship

Objective:

Manager:

Project Manager:

Matthew Gleason

To recruit, hire, train and employ qualified student interns.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	15
2	Train and Employ Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Letter of Program Completion	06/30/2016	

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

Work has commenced and is continuing on this multi-year project.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 35,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	30,000	0	0	0	0	5,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	30,000	0	0	0	0	0	0	5,000	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	City of Thousand Oaks		
Start Date:	05/05/2014	End Date:	06/30/2016	Number:	M-003-14
Total Award:	35,000	FY Value:	35,000	PY Expends:	0

145.SCG03172.02

Gold Coast Transit Internship

Objective:

Manager:

Project Manager:

Matthew Gleason

To recruit, hire, train and employ qualified student interns.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	15
2	Train and Employ Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Letter of Program Completion	06/30/2016	

Progress

Pct Completed: 15

Status: In Progress

Accomplishments:

Work has commenced and is continuing on this multi-year project.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 40,664

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	36,000	0	0	0	0	4,664
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	36,000	0	0	0	0	0	0	0	4,664

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Gold Coast Transit		
Start Date:	04/21/2014	End Date:	06/30/2016	Number:	M-004-14
Total Award:	40,664	FY Value:	40,664	PY Expend:	

Objective: **Manager:** **Project Manager:** Matthew Gleason

Steps

Products

Progress

Status: Delayed

An MOU has been drafted and sent to the subrecipient of the project for signature.

The subrecipient is engaged in the negotiations portion of the procurement process.

Work will begin upon execution of the MOU and completion of the procurement process.

Budget / Expenditure

Budget: 230,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	230,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	200,000	0	0	0	0	0	0	30,000	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

145.SCG03174.01 Pasadena Transit Division Student Internship

Objective: **Manager:** **Project Manager:** Matthew Gleason

To recruit, hire, train and employ qualified student interns.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and Hire Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
2	Train and Employ Qualified Interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Letter of program completion	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Work has commenced and is continuing on this multi-year project.

Issues:**Resolution:****Comment:****Budget / Expenditure**

Budget: 50,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	44,265	0	0	0	0	5,735
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	44,265	0	0	0	0	0	5,735		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Completed	Vendor:	City of Pasadena		
Start Date:	05/13/2014	End Date:	06/30/2015	Number:	M-006-14
Total Award:	50,000	FY Value:	50,000	PY Expends:	0

145.SCG03249.01

SANBAG: Advanced Regional Rail Integrated Vision - East (The ARRIVE Corridor)

Objective:

Manager:

Project Manager:

Stephen Fox

This project will create an integrated rail/land use vision and implementation strategy for the San Bernardino Metrolink Line. It will develop practical strategies for transitioning from a traditional commuter rail corridor to a more integrated tod/regional rail corridor, fostering transit-supportive land use investments in the corridor.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Identify existing conditions	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	100
2	Conduct Stakeholder Outreach and Community Workshops	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	50
3	Conduct Corridor-Level Market/Economic Analysis	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	20

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Existing conditions report	06/30/2015	09/30/2014
2	Stakeholder Outreach and Community Workshop Summaries	06/30/2015	06/30/2015
3	Market Analysis and Rail Operations Technical Memoranda	06/30/2015	06/30/2015

Progress

Pct Completed: 56

Status: In Progress

Accomplishments:

The consultant team completed the Existing Conditions report during the 1st Qtr. Technical Advisory Committee and stakeholder outreach (Task 2.0) were also underway.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 370,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	320,000	0	0	0	0	50,000
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	300,000	0	0	0	0	0	0	0	70,000

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	89,753	89,753	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Gruen Associates		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-016-C1
Total Award:	338,000	FY Value:	218,000	PY Expends:	80,000
Status:	Contract Executed	Vendor:	Urban Land Institute		
Start Date:	08/18/2014	End Date:	10/31/2015	Number:	15-003-C1
Total Award:	60,000	FY Value:	60,000	PY Expends:	0

145.SCG03253.01

State Routes 57 & 60 Confluence, Feasibility Study

Objective:

Manager:

Project Manager:

Mike Jones

SR 57/60 improvements project was identified in Los Angeles County Metro's multi-county goods movement action plan, and included and programmed in the Metro long range transportation plan and SCAG RTP. The purpose of the requested funding is to secure professional and technical consultant services to prepare a feasibility study related to improvements within the SR -60 and SR -57 confluence in the cities of Diamond Bar and Industry. The feasibility study will evaluate alternative improvements within the confluence area to address congestion, safety, weaving, traffic diversion, goods movement, and other related issues.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
2	Develop and execute project management and coordination plan.	07/01/2014	06/30/2015			Consultant	
3	Conduct public involvement and outreach efforts.	07/01/2014	06/30/2015			Consultant	
4	Develop and evaluate technical screening criteria/alternatives for the project.	07/01/2014	06/30/2015			Consultant	
5	Evaluation of truck facilities.	07/01/2014	06/30/2015			Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Project management plan, project schedule, and monthly progress reports.	06/30/2015	
2	Project website, presentations, and summaries of comments from public meetings.	06/30/2015	
3	Draft and final screening criteria technical memoranda.	06/30/2015	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Funding was provided by Caltrans to the City of Diamond Bar with SCAG applying as lead agency. After the initial award, the City of Diamond Bar expanded the scope of work beyond the funding capabilities of the awarded grant amount. Project is delayed until the City of Diamond Bar finds the supplemental funding for the project to continue in the newly-expanded form, or agrees to complete only the work for which there is awarded funding (i.e., work in the original grant application to Caltrans).

Resolution:

SCAG is waiting for the City of Diamond Bar to identify supplemental project funds or agree to use the original scope of work included in the grant application to Caltrans.

Comment:

Budget / Expenditure

Budget: 125,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	125,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	100,000	0	0	0	0	0	0	0	25,000	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

Omnitrans Transit Planning and Development Services Student Internship (FY14)

Matthew Gleason

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Recruit and hire interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	25
2	Train and employ interns	07/01/2014	06/30/2015	07/01/2014	06/30/2015		25

Product Delivery Date

1 Statement of program completion

06/30/2015

Status: In Progress

Work is continuing on this multi-year project.

Comment:

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	48,000	0	0	0	0	7,000

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	48,000	0	0	0	0	0	7,000

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	3,745	3,745	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Omnitrans FY14		
Start Date:	03/12/2014	End Date:	06/30/2016	Number:	MOU-05-14-00
Total Award:	48,000	FY Value:	36,000	PY Expends:	12,000

220.SCG01865.02 Planning Tools and Visualization Techniques (SGC Grant)

Objective: **Manager:** **Project Manager:** JungA Uhm

To enhance SCAG's Scenario Planning Model (SPM) that will improve SCAG's capacity to evaluate and visualize different land use and transportation scenarios for the 2016 Regional Transportation Plan/Sustainable Communities Strategy. The enhanced SPM with full co-benefits analysis capacity will provide better information about alternative futures through collaboration in a broad range of planning process with a platform that can be adopted, shared, and supported by local jurisdictions, counties/subregions, and other stakeholders.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Provide oversight and direction for tool development and coordinate dissemination and tool usage with members.	07/01/2014	12/31/2014	04/14/2014	03/31/2015	Consultant	40
2	Compile and update planning database and load to the modeling system.	07/01/2014	12/31/2014	04/14/2014	03/31/2015	Consultant	75
3	Enhance a web-based user interface for visualization of land use scenarios and analyze results.	07/01/2014	12/31/2014	04/14/2014	03/31/2015	Consultant	45

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Web-based Scenario Planning Model allowing easy access to, and ability to view, edit and visualize local land use and other planning information	12/31/2014	03/31/2015
2	Update and integration of SCAG's regional database into the SPM	12/31/2014	03/31/2015
3	Enhanced user interface for local review/input and scenario building/analysis activities	12/31/2014	03/31/2015

Progress

Pct Completed: 53

Status: In Progress

Accomplishments:

In consultation with SCAG staff, consultant continued to work on updating the data management functionalities of SCAG Scenario Planning Model (SPM), while setting up to allow multi-user access. The enhanced model site was demonstrated at the SPM Working Group meeting on July 10th and was later pilot tested with 7 jurisdictions in August. The next and final round of pilot test will begin towards the end of September with all jurisdictions in Orange County, focusing on enhanced data management functions with a new user permission feature.

Issues:**Resolution:**

Comment:

Budget / Expenditure

Budget: 56,090

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
5,261	3,830	0	6,801	0	0	40,000	0	0	198	0	0
FHWA	FTA	SPR	5304	Fed Other		TDA	State Other	Cash Match		3rd Party	Local Other
0	0	0	0	0	0	0	56,090	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	29,043	29,043	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Calthorpe Associates		
Start Date:	04/14/2014	End Date:	03/31/2015	Number:	14-010-C1
Total Award:	199,841	FY Value:	115,275	PY Expends:	84,566

220.SCG01865.03**Jurisdiction and Project Level Sustainable Communities Planning****Objective:****Manager:****Project Manager:**

Stephen Fox

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks:
Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques,
Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Implementation of Model Ordinances	07/01/2014	06/30/2015	07/01/2014	10/31/2014	Consultant	75
3	Preparation of Developer Checklist	07/01/2014	06/30/2015	07/01/2014	10/31/2014	Consultant	75

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Technical Memorandums on analysis of findings and recommendations for policy changes.	06/30/2015	10/31/2014

Progress

Pct Completed: 75

Status: In Progress

Accomplishments:

The San Bernardino County ARRIVE project-- a Vision for an Advanced Regional Rail Integrated – East--will create an integrated regional rail/land use vision and implementation strategy for the Metrolink San Bernardino Line. The project is a key step in implementation of the 2012 SCAG Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) for San Bernardino County. It will develop practical strategies for transitioning from a traditional commuter rail corridor to a more integrated transit-oriented development (TOD)/regional rail corridor over time. This will foster transit-supportive land use investments in the corridor. The project will determine what is needed to enhance the current L.A.-focused Metrolink commuter rail service to a point where it can become an even more robust regional rail system that provides more frequent all-day, bi-directional service.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 50,959

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
6,764	4,924	0	8,743	0	528	30,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	50,959	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	9,384	9,384	0	0	0
Consultant	50,000	50,000	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Gruen		
Start Date:	05/01/2014	End Date:	12/31/2015	Number:	14-016-C1
Total Award:	338,000	FY Value:	258,000	PY Expends:	80,000
Status:	Contract Executed	Vendor:	Urban Land Institute		
Start Date:	09/07/2014	End Date:	10/31/2014	Number:	15-003-C1
Total Award:	60,000	FY Value:	60,000	PY Expends:	0

220.SCG01865.04 Outreach for Sustainable Communities Strategy (SCS) Development

Objective: **Manager:** **Project Manager:** Mark Butala

To address the core challenges of implementing SB 375 through the implementation of the following four major tasks:
Preparation of an Economic Development Strategy, Development of Planning Tools and Visualization Techniques,
Sustainable Communities Planning Activities and Public Education and Outreach Activities.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Evaluate outreach efforts for prior fiscal year and recommend adjustments to approach for future cycles	07/01/2014	06/30/2015			Staff	
2	Stakeholder identification and Meetings	07/01/2014	06/30/2015			Consultant	
3	Evaluate outcomes from Tasks 1, 2, & 3 in the context of outreach activities.	07/01/2014	06/30/2015			Consultant	

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Outreach Plan	06/30/2015	
2	Various workscopes throughout the SCAG Region.	06/30/2015	

Progress

Pct Completed: 0

Status: Delayed

Accomplishments:

Issues:

Funds will be reprogrammed.

Resolution:

Funds will be moved in amendment 2.

Comment:

Budget / Expenditure

Budget: 56,613

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
5,896	4,292	0	7,621	0	1,304	37,500	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	56,613	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

220.SCG02666.01

General Plan Update Related Assistance (SGC Grant)

Objective:

Manager:

Project Manager:

Peter Brandenburg

Providing General Plan Updates related financial assistance to local jurisdictions to support the implementation of the 2012 RTP/SCS

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Conduct Sustainability Demonstration Projects to support the general plan updates to implement the 2012 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Interim Reports of Sustainability Program Demonstration Projects	06/30/2015	

Progress

Pct Completed: 5

Status: In Progress

Accomplishments:

SCAG is providing general plan update assistance to facilitate development of local sustainability elements, and climate action plans. Four projects have been initiated through the SCAG Sustainability Planning Grant Program.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 500,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	500,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	500,000	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Consultant	6,254	6,254	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Atkins		
Start Date:	02/25/2014	End Date:	02/25/2015	Number:	14-001-B06
Total Award:	49,736	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Atkins		
Start Date:	06/02/2014	End Date:	06/30/2015	Number:	14-001-B27
Total Award:	102,252	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	Atkins		
Start Date:	06/10/2014	End Date:	06/30/2015	Number:	14-001-B19
Total Award:	174,653	FY Value:		PY Expends:	
Status:	Contract Executed	Vendor:	PMC		
Start Date:	07/01/2014	End Date:	06/30/2015	Number:	14-001-B04
Total Award:	236,346	FY Value:		PY Expends:	

220.SCG02666.02**Develop a Performance Monitoring Tool (SGC Grant)****Objective:****Manager:****Project Manager:**

Ping Chang

Develop a performance monitoring tool through transformational upgrades of the existing CALOTS to assess the progress of the 2012 RTP/SCS implementation. The tool will support local and regional planning through, for example, monitoring growth, identifying infill opportunities and tracking non-motorized accessibility.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Integrate Basic Data and Geospatial Data	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	20
2	Develop advanced functionalities	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	20
3	Integrate Performance indicators and Geospatial Data	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	20
4	Develop new tools	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	20
5	Managing consultant	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Interim Report of the Performance Monitoring Tool Development	06/30/2015	

Progress

Pct Completed: 20

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 250,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	250,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	0	250,000	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:	Contract Executed	Vendor:	UCLA Lewis Center
Start Date:	07/01/2014	End Date:	06/30/2015
		Number:	M-13-003
Total Award:	250,000	FY Value:	PY Expend:

Objective: **Manager:** **Project Manager:** Ping Chang

Steps

Products

Progress

Comment:

Budget / Expenditure

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Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

225.SCG02659.01

Comprehensive Planning for Open Space Strategic Plan

Objective: **Manager:** **Project Manager:** Christopher Tzeng

Support dissemination of data and best practices; document progress for 2016 RTP/SCS

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage consultant.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Engage working group with partners and stakeholders.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10
3	Collect comments and suggestions.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Develop implementation guidelines	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	75
5	Develop detailed focus habitat assessment areas	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	80

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Regional open space maps	06/30/2015	
2	Report on prioritization methodology and guidelines	06/30/2015	
3	Working group and stakeholder outreach process records (agenda and materials)	06/30/2015	

Progress

Pct Completed: 49

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 352,084

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
100,010	72,801	0	129,273	0	0	50,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	25,000	327,084	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	65,295	65,295	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	Leidos SAIC
Start Date:	09/25/2013	End Date:	12/31/2014
		Number:	13-028-C1
Total Award:	119,969	FY Value:	119,969
		PY Expends:	

225.SCG02661.01**Public Health****Objective:****Manager:****Project Manager:**

Christopher Tzeng

This project seeks to provide leadership and strategic policy formulation for transportation and land use-related public health in the SCAG region. Through the development of appropriate Regional Transportation Plan performance measures for public health. And providing a forum for information sharing and identify best practices employed at the local level.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Coordinate with local jurisdictions, industry leaders, and stakeholders to collaborate available public health resources and determine additional data needs.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	20
2	Develop performance information for public health.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	15
3	Develop regional public health policies for the 2016 RTP/SCS	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Public health performance information in the 2016 RTP/SCS	06/30/2015	
2	Draft public health policies in the 2016 RTP/SCS	06/30/2015	

Progress

Pct Completed: 16

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 96,463

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
31,936	23,247	0	41,280	0	0	0	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local	Other	
0	0	0	0	0	96,463	0	0	0	0	0	

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

225.SCG03401.01 Analysis of Potential TOD Displacement

Objective: **Manager:** **Project Manager:** Guoxiong Huang

Under the ARB grant, research team will develop statistical model to analyze the impact of transit-oriented development to the demographic changes. Once statistical findings are made by the partner from academia, the consultant will update/recalibrate the existing SCAG land use model (PECAS) according to the findings and test the regional impact.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Calibrate SCAG Land Use model and test displacement due to TOD.	07/01/2014	06/30/2015	10/01/2014	06/30/2015	Consultant	0

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Land use model code re-calibrated for displacement of TOD.	06/30/2015	

Progress

Pct Completed: 0

Status: In Progress

Accomplishments:

A sole source contract was drafted to award HBA Spectro for the project. Legal is reviewing the terms and conditions.

Issues:**Resolution:****Comment:****Budget / Expenditure**

Budget: 50,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	50,000	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	0	0	50,000	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

230.SCG00174.05 Regional Aviation Demand Forecasts and Airport Ground Access Element for 2016 F

Objective: **Manager:** **Project Manager:** Ryan Hall

Develop new 2040 regional aviation demand forecasts and Airport Ground Access Element for the 2016 Regional Transportation Plan.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Document recent trends in the US airline industry.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
2	Collect and compile most recent regional travel time and demographic forecast data.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	15
3	Collect information on airport legal and physical capacity constraints.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	50
4	Obtain local input on status of ground access projects included in the 2012 RTP/SCS.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	20
5	Identify new ground access projects for potential inclusion in the 2016 RTP.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	5

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Preliminary aviation forecasts for the 2016 RTP/SCS.	06/30/2015	
2	Preliminary identification of ground access projects for potential inclusion in the 2016 RTP Airport Ground Access Element.	06/30/2015	

Progress

Pct Completed: 23

Status: In Progress

Accomplishments:

On August 28, 2014 SCAG aviation staff held an Aviation Technical Advisory Committee meeting where the data collection effort was kicked-off in support of the 2016 RTP/SCS. At the meeting the Ground Access project list was distributed for review/comment.

Issues:**Resolution:****Comment:**

Budget / Expenditure

Budget: 542,021

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
114,899	83,639	0	148,518	0	0	150,000	0	0	0	44,965	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
347,056	132,795	0	0	0	17,205	0	0	44,965	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	73,018	73,018	0	0	0
Consultant	34,962	34,962	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	05/27/2014	End Date:	06/30/2016	Number:	14-013-C1
Total Award:	449,891	FY Value:	150,000	PY Expends:	33,253

260.SCG00469.01 Administration of JARC & New Freedom Program

Objective: **Manager:** **Project Manager:** Alfonso Hernandez

Administration of JARC and New Freedom grant programs.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Apply for program administration costs	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	45
2	Manage program funds including determining the county level allocation of annual program funds to Riverside and San Bernardino Counties.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
3	Ensure subrecipient projects are submitted by the Riverside County Transportation Commission and San Bernardino Associated Governments and are programmed into the Federal Transportation Improvement Program and submitted to the state for inclusion in the State Transportation Improvement Plan.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
4	Maintain copies of annual grant applications.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
5	Prepare and submit to the Federal Transit Administration a Metropolitan Planning Organization concurrence letter for approval of the program funds for each applicant.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
6	Annually notify FTA of the county level allocation of program funds for each Urbanized Area for each fiscal year and the projects that were competitively selected to receive funding.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly Progress reports	06/30/2015	

Progress

Pct Completed: 29

Status: In Progress

Accomplishments:

Submitted Amendment No. 3 for FTA Grant No. CA-37-X144.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 135,712

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
39,964	29,091	0	51,657	0	0	0	0	0	15,000	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	135,712	0	0	0	0	0		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	13,334	13,334	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

265.SCG02125.01

Express Travel Choices Phase II

Objective:

Manager:

Project Manager:

Annie Nam

Initiate development of implementation plan for value pricing, including a build-out of the existing and planned managed network of Express/HOT lanes across Southern California and integration with one or more pilot projects for cordon/area pricing within specific major activity centers.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Manage and coordinate consultant work, including preparation of scope of work, monitoring project budget and schedule.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25
2	Evaluate value pricing strategies.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25
3	Execute stakeholder engagement strategy.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff/Consultan	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Quarterly progress reports.	06/30/2015	06/30/2015
2	Implementation plan.	06/30/2015	06/30/2015

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Consultant efforts underway, including evaluation of value pricing strategies.

Issues:

Resolution:

Comment:

Task was carried over from FY14.

Contract also related to other tasks.

Caltrans HQ (Joe Rouse), D7, D8, D11, and D12 and FHWA are participants in our study team. We are coordinating.

Budget / Expenditure

Budget: 3,486,235

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
79,882	58,149	0	103,255	0	0	3,244,949	0	0	0	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	2,600,000	478,733	0	0	0	407,502		

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	68,445	68,445	0	0	0

Contract Status (if applicable)

Status:	Contract Executed	Vendor:	AECOM		
Start Date:	04/25/2013	End Date:	06/30/2015	Number:	13-008-C1
Total Award:	2,200,167	FY Value:	982,522	PY Expends:	1,160,536
Status:	Contract Executed	Vendor:	PB		
Start Date:	04/25/2013	End Date:	06/30/2015	Number:	13-008-C2
Total Award:	1,859,803	FY Value:	1,335,710	PY Expends:	445,921

266.SCG00715.01 Locally-Funded Projects

Objective: **Manager:** **Project Manager:** Bernice Villanueva

To fund projects with local funds.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Review scopes of work and determine if project is ineligible for Federal planning funds.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	25

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Locally funded projects.	06/30/2015	

Progress

Pct Completed: 25

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 50,000

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
0	0	0	0	0	0	50,000	0	0	0	0	0

FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other
0	0	0	0	0	50,000	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
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Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expend:

267.SCG01241.03

SCAG Clean Cities Coalition Coordination

Objective:

Manager:

Project Manager:

Matthew Horton

Coordinate and promote the efforts of the DOE Clean Cities Program and fulfill all DOE Clean Cities Program requirements.

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Plan and execute the required number of stakeholder meetings and events to further the goals of the Clean Cities Program.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
2	Complete and update the quarterly Alternative Fuels report and submit results to DOE.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	15
3	Participate in required Clean Cities conferences, seminars and training sessions.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	
4	Conduct an annual survey of members and stakeholders on alternative fuels in the SCAG region.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	
5	Conduct outreach and education activities to keep stakeholders informed.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	5
6	Expand the Clean Cities stakeholders	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	10

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	SCAG Clean Cities Coalition meeting agendas	06/30/2015	
2	Documentation required by the Clean Cities Program, including annual survey, annual operating plan, and biannual Coalition newsletter	06/30/2015	

Progress

Pct Completed: 5

Status: In Progress

Accomplishments:

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 26,801

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
5,562	4,049	0	7,190	0	0	0	0	0	10,000	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	26,801	0	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	1,761	1,761	0	0	0

Contract Status (if applicable)

Status:

Vendor:

Start Date:

End Date:

Number:

Total Award:

FY Value:

PY Expends:

267.SCG03400.01

Clean Cities Statewide Alt. Fuel

Objective:

Manager:

Project Manager:

Matthew Horton

Provide project outreach and administration

Steps

No	Description	Plan Start Date	Plan End Date	Current Start Date	Current End Date	Work Type	Pct Completed
1	Clean Cities Coalitions to conduct six workshops throughout the Region	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Consultant	30
2	Administration of Clean Cities Coalition effort to provide an assessment of the alternative fuels training being offered in each Clean Cities Coalition subregion.	07/01/2014	06/30/2015	07/01/2014	06/30/2015	Staff	15

Products

No	Description	Plan Delivery Date	Product Delivery Date
1	Regional workshop materials	06/30/2015	
2	Training assessment materials	06/30/2015	

Progress

Pct Completed: 22

Status: In Progress

Accomplishments:

SCAG is assisting Bay Area AQMD and South Coast AQMD in administering Dept. of Energy Funding to local Clean Cities Coalitions to conduct outreach events.

Issues:

Resolution:

Comment:

Budget / Expenditure

Budget: 99,415

Salaries	Benefits	Temps	Indirect	Print	Travel	Consult	Sub Staff	Sub Cons	Other	3rd Party	Local / Cash
14,372	10,463	0	18,580	2,000	1,000	52,500	0	0	500	0	0
FHWA	FTA	SPR	5304	Fed Other	TDA	State Other	Cash Match	3rd Party	Local Other		
0	0	0	0	99,415	0	0	0	0	0	0	0

Expenditure:

Work Type	Total	Q1 Actuals	Q2 Actuals	Q3 Actuals	Q4 Actuals
Staff	6,164	6,164	0	0	0

Contract Status (if applicable)

Status: Contract Negotiations Vendor: Antelope Valley Clean

Start Date: 07/01/2014 End Date: 06/30/2015 Number:

Total Award: 17,500 FY Value: PY Expend:

Status: Contract Negotiations Vendor: Clean Cities Coachella

Start Date: 07/01/2014 End Date: 06/30/2015 Number:

Total Award: 17,500 FY Value: PY Expend:

Status: Contract Negotiations Vendor: NEMA/Cerritos/Long E

Start Date: 07/01/2014 End Date: 06/30/2015 Number:

Total Award: 17,500 FY Value: PY Expend:

Status: Contract Negotiations Vendor: WRCOG Clean Cities

Start Date: 07/01/2014 End Date: 06/30/2015 Number:

Total Award: 11,500 FY Value: PY Expend:



**SOUTHERN CALIFORNIA
ASSOCIATION of GOVERNMENTS**

818 West 7th Street, 12th Floor
Los Angeles, CA 90017
Phone: (213) 236-1800
Fax: (213) 236-1825

The Southern California Association of Governments (SCAG) is the nation's largest metropolitan planning organization and council of governments. To better serve the 18 million residents and 191 cities it represents, SCAG has an office in each of its six member counties: Imperial, Los Angeles, Orange, Riverside, San Bernardino and Ventura. For more information about SCAG call (213) 236-1800 or visit us at www.scag.ca.gov.

REGIONAL OFFICES

Imperial County

1405 North Imperial Avenue, Suite 1
El Centro, CA 92243
Phone: (760) 353-7800
Fax: (760) 353-1877

Orange County

OCTA Building
600 South Main Street, 9th Floor
Orange, CA 92863
Phone: (714) 542-3687
Fax: (714) 560-5089

Riverside County

3403 10th Street, Suite 805
Riverside, CA 92501
Phone: (951) 784-1513
Fax: (951) 784-3925

San Bernardino County

Santa Fe Depot
1170 West 3rd Street, Suite 140
San Bernardino, CA 92418
Phone: (909) 806-3556
Fax: (909) 806-3572

Ventura County

950 County Square Drive, Suite 101
Ventura, CA 93003
Phone: (805) 642-2800
Fax: (805) 642-2260